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GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 60,696 60,696 60,696 60,696

4 (10.00) (10.00) (5.00) (5.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 146,570 96,570

6 (4.00) (3.50) (4.00) (3.50)

7 OTHER PERSONAL SERVICES 23,260 23,260 23,260 23,260

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8 TOTAL PERSONAL SERVICE 230,526 180,526 230,526 180,526

9 (14.00) (13.50) (9.00) (8.50)

10 OTHER OPERATING EXPENSES 203,284 60,867 203,284 60,867

11 ================================================================================================

12 TOTAL ADMINISTRATION 433,810 241,393 433,810 241,393

13 (14.00) (13.50) (9.00) (8.50)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 69,296 61,713 69,296 61,713

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18 TOTAL FRINGE BENEFITS 69,296 61,713 69,296 61,713

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20 TOTAL EMPLOYEE BENEFITS 69,296 61,713 69,296 61,713

21 ================================================================================================

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 503,106 303,106 503,106 303,106

26 TOTAL AUTHORIZED FTE POSITIONS (14.00) (13.50) (9.00) (8.50)

27 ================================================================================================