SEC. 72-0009 SECTION 72C PAGE 0272

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 I. ADMINISTRATION:

2 PERSONAL SERVICE:

3 CLASSIFIED POSITIONS 104,382 104,382 63,479 63,479 97,075 97,075 97,075 97,075

4 (11.00) (11.00) (11.00) (11.00) (11.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 143,010 143,010 82,604 82,604 132,999 132,999 132,999 132,999

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

7 OTHER PERSONAL SERVICES 39,000 39,000 36,270 36,270 16,779 16,779 16,779 16,779

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 286,392 286,392 182,353 182,353 246,853 246,853 246,853 246,853

9 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

10 OTHER OPERATING EXPENSES 219,111 199,111 460,173 185,173 275,000 348,781 73,781

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

12 TOTAL ADMINISTRATION 505,503 485,503 642,526 367,526 521,853 246,853 595,634 320,634

13 (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 100,290 100,290 57,274 57,274 93,270 93,270 93,270 93,270

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 100,290 100,290 57,274 57,274 93,270 93,270 93,270 93,270

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 100,290 100,290 57,274 57,274 93,270 93,270 93,270 93,270

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 605,793 585,793 699,800 424,800 615,123 340,123 688,904 413,904

26 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00) (15.00)

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

28

29 TOTAL GOVERNOR'S OFFICE 73,140,609 12,315,194 75,339,108 11,299,668 73,733,941 9,694,501 75,110,045 11,070,605

30 ================================================================================================

31 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (295.13) (186.21) (295.13) (186.21) (295.13) (186.21)

32 ================================================================================================