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GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 97,075 97,075 77,215 77,215

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

5 UNCLASSIFIED POSITIONS 132,999 132,999 105,266 105,266

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

7 OTHER PERSONAL SERVICES 16,779 16,779 6,779 6,779

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8 TOTAL PERSONAL SERVICE 246,853 246,853 189,260 189,260

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

10 OTHER OPERATING EXPENSES 332,070 57,070 336,587 61,587

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

12 TOTAL ADMINISTRATION 578,923 303,923 525,847 250,847

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 93,270 93,270 88,753 88,753

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18 TOTAL FRINGE BENEFITS 93,270 93,270 88,753 88,753

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

20 TOTAL EMPLOYEE BENEFITS 93,270 93,270 88,753 88,753

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 672,193 397,193 614,600 339,600

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

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

28

29 TOTAL GOVERNOR'S OFFICE 75,578,871 11,439,431 73,146,844 9,107,404

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

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

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