SEC. 72-0009 SECTION 72C PAGE 0263

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 77,215 77,215 58,928 58,928

4 (11.00) (11.00) (10.00) (10.00)

5 UNCLASSIFIED POSITIONS 105,266 105,266 93,757 93,757

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

7 OTHER PERSONAL SERVICES 6,779 6,779

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8 TOTAL PERSONAL SERVICE 189,260 189,260 152,685 152,685

9 (15.00) (15.00) (14.00) (14.00)

10 OTHER OPERATING EXPENSES 336,587 61,587 275,500 500

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

12 TOTAL ADMINISTRATION 525,847 250,847 428,185 153,185

13 (15.00) (15.00) (14.00) (14.00)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 91,083 91,083 62,745 62,745

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18 TOTAL FRINGE BENEFITS 91,083 91,083 62,745 62,745

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

20 TOTAL EMPLOYEE BENEFITS 91,083 91,083 62,745 62,745

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 616,930 341,930 490,930 215,930

26 TOTAL AUTHORIZED FTE POSITIONS (15.00) (15.00) (14.00) (14.00)

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

28

29 TOTAL GOVERNOR'S OFFICE 73,465,284 9,175,844 120,821,835 8,323,628

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

31 TOTAL AUTHORIZED FTE POSITIONS (295.13) (186.21) (268.63) (157.21)

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