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GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 70,696 60,696 70,696 60,696

4 (2.00) (1.00) (2.00) (1.00)

5 UNCLASSIFIED POSITIONS 146,570 96,570 150,456 100,456

6 (7.00) (3.50) (7.00) (3.50)

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

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8 TOTAL PERSONAL SERVICE 240,526 180,526 244,412 184,412

9 (9.00) (4.50) (9.00) (4.50)

10 OTHER OPERATING EXPENSES 193,284 60,867 193,284 60,867

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

12 TOTAL ADMINISTRATION 433,810 241,393 437,696 245,279

13 (9.00) (4.50) (9.00) (4.50)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 71,731 64,148 73,837 66,254

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18 TOTAL FRINGE BENEFITS 71,731 64,148 73,837 66,254

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

20 TOTAL EMPLOYEE BENEFITS 71,731 64,148 73,837 66,254

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 505,541 305,541 511,533 311,533

26 TOTAL AUTHORIZED FTE POSITIONS (9.00) (4.50) (9.00) (4.50)

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