SEC. 92-0008 SECTION 92C PAGE 0274

GOVERNOR'S OFF-MANSION AND GROUNDS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 70,696 60,696

4 (5.00) (5.00) (2.00) (1.00)

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

6 (4.00) (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 230,526 180,526 240,526 180,526

9 (9.00) (8.50) (9.00) (4.50)

10 OTHER OPERATING EXPENSES 203,284 60,867 193,284 60,867

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

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

13 (9.00) (8.50) (9.00) (4.50)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 71,731 64,148 71,731 64,148

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18 TOTAL FRINGE BENEFITS 71,731 64,148 71,731 64,148

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

20 TOTAL EMPLOYEE BENEFITS 71,731 64,148 71,731 64,148

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

22 GOVERNOR'S OFF-MANSION AND

23 GROUNDS

24

25 TOTAL FUNDS AVAILABLE 505,541 305,541 505,541 305,541

26 TOTAL AUTHORIZED FTE POSITIONS (9.00) (8.50) (9.00) (4.50)

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