SEC. 70-0005 SECTION 70D PAGE 0256

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 DIRECTOR (P) 110,322 110,322 110,322 110,322 110,322 110,322 110,322 110,322

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

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494

7 (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00) (32.00)

8 UNCLASS-TEMP-LEGIS PRNT 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000

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9 TOTAL PERSONAL SERVICE 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816

10 (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

11 OTHER OPERATING EXPENSES 956,016 956,016 2,456,016 2,456,016 2,456,016 2,456,016 3,235,711 3,235,711

12 ================================================================================================

13 TOTAL ADMINISTRATION 2,550,832 2,550,832 4,050,832 4,050,832 4,050,832 4,050,832 4,830,527 4,830,527

14 (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 461,797 461,797 461,797 461,797 461,797 461,797 461,797 461,797

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19 TOTAL FRINGE BENEFITS 461,797 461,797 461,797 461,797 461,797 461,797 461,797 461,797

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21 TOTAL EMPLOYEE BENEFITS 461,797 461,797 461,797 461,797 461,797 461,797 461,797 461,797

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23 III. NON-RECURRING

24 APPROPRIATIONS

25 CRF - INFORMATION TECHNOLOGY 900,000

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26 TOTAL NON-RECURRING APPRO. 900,000

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

28 TOTAL NON-RECURRING 900,000

29 ================================================================================================

30 LEG. DEPT-LEG PRINTING, INF.

31 TECH. SYSTEMS

32 TOTAL RECURRING BASE 3,012,629 3,012,629 4,512,629 4,512,629 4,512,629 4,512,629 5,292,324 5,292,324

33

34 TOTAL FUNDS AVAILABLE 3,912,629 3,012,629 4,512,629 4,512,629 4,512,629 4,512,629 5,292,324 5,292,324

35 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

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