SEC. 91-0005 SECTION 91D PAGE 0267

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

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 DIRECTOR (P) 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)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,463,246 1,463,246 1,463,246 1,463,246 1,463,246 1,463,246

7 (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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 1,653,568 1,653,568 1,653,568 1,653,568 1,653,568 1,653,568

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

11 OTHER OPERATING EXPENSES 3,235,711 3,235,711 3,235,711 3,235,711 3,235,711 3,235,711

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

13 TOTAL ADMINISTRATION 4,889,279 4,889,279 4,889,279 4,889,279 4,889,279 4,889,279

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

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 495,873 495,873 495,873 495,873 497,605 497,605

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL FRINGE BENEFITS 495,873 495,873 495,873 495,873 497,605 497,605

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 495,873 495,873 495,873 495,873 497,605 497,605

22 ================================================================================================

23 LEG. DEPT-LEG PRINTING, INF.

24 TECH. SYSTEMS

25

26 TOTAL FUNDS AVAILABLE 5,385,152 5,385,152 5,385,152 5,385,152 5,386,884 5,386,884

27 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

28 ================================================================================================