SEC. 91-0005 SECTION 91D PAGE 0268

LEG. DEPT-LEGISLATIVE SERVICES AGENCY

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

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) 128,750 128,750 128,750 128,750 128,750 128,750 128,750 128,750

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) 1,444,818 1,444,818 1,444,818 1,444,818 1,444,818 1,444,818 1,444,818 1,444,818

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

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

9 TOTAL PERSONAL SERVICE 1,653,568 1,653,568 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) (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 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 4,889,279 4,889,279

14 (33.00) (33.00) (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 515,268 515,268 515,268 515,268 515,268 515,268 515,268 515,268

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

19 TOTAL FRINGE BENEFITS 515,268 515,268 515,268 515,268 515,268 515,268 515,268 515,268

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

21 TOTAL EMPLOYEE BENEFITS 515,268 515,268 515,268 515,268 515,268 515,268 515,268 515,268

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

23 III. NON-RECURRING

24 APPROPRIATIONS

25 CRF - DATA CENTER AND SERVER

26 ROOM 950,000

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

27 TOTAL NON-RECURRING APPRO. 950,000

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

29 TOTAL NON-RECURRING 950,000

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

31 LEG. DEPT-LEGISLATIVE SERVICES

32 AGENCY

33 TOTAL RECURRING BASE 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547

34

35 TOTAL FUNDS AVAILABLE 6,354,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547 5,404,547

36 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

37 ================================================================================================