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INFRASTRUCTURE BANK BOARD

---- 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 128,240 132,080

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 153,240 157,080

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 220,780 239,300

9 TRANSPORTATION INFRASTRUCTURE 50,000,000 150,000,000

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10 TOTAL SPECIAL ITEMS 50,000,000 150,000,000

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

12 TOTAL ADMINISTRATION 50,374,020 150,396,380

13 (2.00) (2.00)

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

15 II. EMPLOYEE BENEFITS

16 EMPLOYER CONTRIBUTIONS 55,780 56,896

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17 TOTAL FRINGE BENEFITS 55,780 56,896

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 55,780 56,896

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

21 INFRASTRUCTURE BANK BOARD

22

23 TOTAL FUNDS AVAILABLE 50,429,800 150,453,276

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

25 ================================================================================================