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LEG. DEPT-LEGISLATIVE SERVICES AGENCY

---- 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 DIRECTOR (P) 128,750 128,750 128,750 128,750

4 (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

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

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

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

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

11 OTHER OPERATING EXPENSES 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

14 (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

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

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

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23 III. NON-RECURRING

24 APPROPRIATIONS

25 CRF - DATA CENTER AND SERVER

26 ROOM 950,000

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27 TOTAL NON-RECURRING APPRO. 950,000

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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

34

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

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

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