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INFRASTRUCTURE BANK BOARD

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 132,080 145,000

4 (2.00) (2.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 157,080 170,000

7 (2.00) (2.00)

8 OTHER OPERATING EXPENSES 239,300 225,276

9 TRANSPORTATION INFRASTRUCTURE 150,000,000 255,000,000

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10 TOTAL SPECIAL ITEMS 150,000,000 255,000,000

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

12 TOTAL ADMINISTRATION 150,396,380 255,395,276

13 (2.00) (2.00)

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

15 II. EMPLOYEE BENEFITS

16 EMPLOYER CONTRIBUTIONS 56,896 58,000

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17 TOTAL FRINGE BENEFITS 56,896 58,000

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

19 TOTAL EMPLOYEE BENEFITS 56,896 58,000

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

21 INFRASTRUCTURE BANK BOARD

22

23 TOTAL FUNDS AVAILABLE 150,453,276 255,453,276

24 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

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