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INFRASTRUCTURE BANK BOARD

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 NEW POSITIONS

3 *DIRECTOR 75,000*

4 (1.00)

5 OTHER PERSONAL SERVICES 25,000

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6 TOTAL PERSONAL SERVICE 100,000

7 (1.00)

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 257,400 307,400 307,400 172,780

10 DEBT SERVICE

11 DEBT SERVICE 50,000 50,000 50,000 50,000

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12 TOTAL DEBT SERVICE 50,000 50,000 50,000 50,000

13 SPECIAL ITEMS:

14 TRANSPORTATION INFRASTRUCTURE 50,000,000 50,000,000 50,000,000 50,000,000

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15 TOTAL SPECIAL ITEMS 50,000,000 50,000,000 50,000,000 50,000,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 50,307,400 50,357,400 50,357,400 50,322,780

18 (1.00)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 34,620

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22 TOTAL FRINGE BENEFITS 34,620

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 34,620

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

26 INFRASTRUCTURE BANK BOARD

27

28 TOTAL FUNDS AVAILABLE 50,307,400 50,357,400 50,357,400 50,357,400

29 TOTAL AUTHORIZED FTE POSITIONS (1.00)

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