SEC. 91-0005 SECTION 91D PAGE 0258

LEG. DEPT-LEGISLATIVE SERVICES AGENCY

---- 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 DIRECTOR (P) 128,750 128,750 131,325 131,325 131,325 131,325

4 (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 1,483,102 1,483,102 1,483,102 1,483,102

7 (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

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

9 TOTAL PERSONAL SERVICE 1,653,568 1,653,568 1,694,427 1,694,427 1,694,427 1,694,427

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

11 OTHER OPERATING EXPENSES 3,235,711 3,235,711 3,335,711 3,335,711 3,335,711 3,335,711

12 ================================================================================================

13 TOTAL ADMINISTRATION 4,889,279 4,889,279 5,030,138 5,030,138 5,030,138 5,030,138

14 (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 515,268 515,268 534,361 534,361 534,361 534,361

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

19 TOTAL FRINGE BENEFITS 515,268 515,268 534,361 534,361 534,361 534,361

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

21 TOTAL EMPLOYEE BENEFITS 515,268 515,268 534,361 534,361 534,361 534,361

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

23 LEG. DEPT-LEGISLATIVE SERVICES

24 AGENCY

25

26 TOTAL FUNDS AVAILABLE 5,404,547 5,404,547 5,564,499 5,564,499 5,564,499 5,564,499

27 TOTAL AUTHORIZED FTE POSITIONS (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

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