SEC. 91-0005 SECTION 91D PAGE 0270

LEG. DEPT-LEG PRINTING, INF. TECH. SYSTEMS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 PERSONAL SERVICE

3 DIRECTOR (P) 110,322 110,322 110,322 110,322 128,750 128,750

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,463,246 1,463,246 1,463,246 1,463,246 1,573,568 1,573,568 1,444,818 1,444,818

7 (32.00) (32.00) (32.00) (32.00) (33.00) (33.00) (32.00) (32.00)

8 UNCLASS-TEMP-LEGIS PRNT 80,000 80,000 80,000 80,000 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 1,653,568 1,653,568 1,653,568 1,653,568

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

11 OTHER OPERATING EXPENSES 3,235,711 3,235,711 3,235,711 3,235,711 3,485,711 3,485,711 3,235,711 3,235,711

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13 TOTAL ADMINISTRATION 4,889,279 4,889,279 4,889,279 4,889,279 5,139,279 5,139,279 4,889,279 4,889,279

14 (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00) (33.00)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 495,873 495,873 497,605 497,605 497,605 497,605 497,605 497,605

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19 TOTAL FRINGE BENEFITS 495,873 495,873 497,605 497,605 497,605 497,605 497,605 497,605

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21 TOTAL EMPLOYEE BENEFITS 495,873 495,873 497,605 497,605 497,605 497,605 497,605 497,605

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

23 LEG. DEPT-LEG PRINTING, INF.

24 TECH. SYSTEMS

25

26 TOTAL FUNDS AVAILABLE 5,385,152 5,385,152 5,386,884 5,386,884 5,636,884 5,636,884 5,386,884 5,386,884

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

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