SEC. 91-0005 SECTION 91D PAGE 0269

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

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

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 PERSONAL SERVICE

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

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 1,463,246 1,463,246 1,573,568 1,573,568

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

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 3,235,711 3,235,711 3,485,711 3,485,711

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

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

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 495,873 495,873 495,873 495,873 495,873 495,873 497,605 497,605

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

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

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

23 LEG. DEPT-LEG PRINTING, INF.

24 TECH. SYSTEMS

25

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

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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