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INFRASTRUCTURE BANK BOARD

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

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 75,000 77,000

4 (1.00) (2.00)

5 OTHER PERSONAL SERVICES 25,000 25,000

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6 TOTAL PERSONAL SERVICE 100,000 102,000

7 (1.00) (2.00)

8 OTHER OPERATING EXPENSES

9 OTHER OPERATING EXPENSES 172,780 292,300

10 DEBT SERVICE

11 DEBT SERVICE 50,000

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12 TOTAL DEBT SERVICE 50,000

13 SPECIAL ITEMS:

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

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

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

17 TOTAL ADMINISTRATION 50,322,780 50,394,300

18 (1.00) (2.00)

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

20 II. EMPLOYEE BENEFITS

21 EMPLOYER CONTRIBUTIONS 34,620 35,500

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22 TOTAL FRINGE BENEFITS 34,620 35,500

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

24 TOTAL EMPLOYEE BENEFITS 34,620 35,500

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

26 INFRASTRUCTURE BANK BOARD

27

28 TOTAL FUNDS AVAILABLE 50,357,400 50,429,800

29 TOTAL AUTHORIZED FTE POSITIONS (1.00) (2.00)

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