SEC. 70-0005 SECTION 70D PAGE 0254

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

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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) 110,322 110,322 110,322 110,322 110,322 110,322 110,322 110,322

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

5 UNCLASS. LEG. MISC. - PRNT &

6 ITR (P) 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494 1,404,494

7 (32.00) (32.00) (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 80,000 80,000

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9 TOTAL PERSONAL SERVICE 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816 1,594,816

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

11 OTHER OPERATING EXPENSES 756,016 756,016 756,016 756,016 756,016 756,016 956,016 956,016

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13 TOTAL ADMINISTRATION 2,350,832 2,350,832 2,350,832 2,350,832 2,350,832 2,350,832 2,550,832 2,550,832

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 441,492 441,492 441,492 441,492 441,492 441,492 441,492 441,492

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19 TOTAL FRINGE BENEFITS 441,492 441,492 441,492 441,492 441,492 441,492 441,492 441,492

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21 TOTAL EMPLOYEE BENEFITS 441,492 441,492 441,492 441,492 441,492 441,492 441,492 441,492

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23 LEG. DEPT-LEG PRINTING, INF.

24 TECH. SYSTEMS

25

26 TOTAL FUNDS AVAILABLE 2,792,324 2,792,324 2,792,324 2,792,324 2,792,324 2,792,324 2,992,324 2,992,324

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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