SEC. 91-0005 SECTION 91D PAGE 0267

LEG. DEPT-LEGISLATIVE SERVICES AGENCY

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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) 128,750 128,750 131,325 131,325 131,325 131,325 131,325 131,325

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) 1,444,818 1,444,818 1,483,102 1,483,102 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) (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 1,694,427 1,694,427 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) (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 4,085,711 4,085,711

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13 TOTAL ADMINISTRATION 4,889,279 4,889,279 5,030,138 5,030,138 5,030,138 5,030,138 5,780,138 5,780,138

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 515,268 515,268 534,361 534,361 534,361 534,361 534,361 534,361

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

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

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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 6,314,499 6,314,499

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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