

12.5% of one FTE @ \$1,800 per month times 24 month = \$5,400 for the biennium. We would also expect to spend \$15,000 in software development costs in the first fiscal year of the 2001-2003 biennium.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

\$15,000 software development cost is not included in our 2001-2003 Executive Budget recommendation.

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		Prepared:	