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EDUCATION OVERSIGHT COMMITTEE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EXECUTIVE DIRECTOR 124,500 124,500

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 610,000 308,635

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 28,635 106,365

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 765,135 541,500

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 737,063 826,948

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

13 TOTAL ADMINISTRATION 1,502,198 1,368,448

14 (10.00) (10.00)

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 143,839 108,300

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20 TOTAL FRINGE BENEFITS 143,839 108,300

21 ================================================================================================

22 TOTAL EMPLOYEE BENEFITS 143,839 108,300

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,646,037 1,476,748

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

28 ================================================================================================

29

30 TOTAL LEGISLATIVE DEPARTMENT 32,336,597 29,390,560 29,201,409 27,424,661

31 ================================================================================================

32 TOTAL AUTHORIZED FTE POSITIONS (555.00) (545.00) (555.00) (545.00)

33 ================================================================================================

34 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

35 ================================================================================================

36 SENATORS (46.00) (46.00) (46.00) (46.00)

37 ================================================================================================