SEC. 70-0002 SECTION 70B PAGE 0250

LEG. DEPT-HOUSE OF REPRESENTATIVES

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

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 REPRESENTATIVES @ $10,400 1,289,600 1,289,600

4 (124.00) (124.00) (124.00) (124.00) (124.00) (124.00)

5 THE SPEAKER 11,000 11,000 11,000 11,000 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 3,600 3,600 3,600 3,600

7 UNCLASSIFIED POSITIONS 4,834,114 4,834,114 4,834,114 4,834,114 4,834,114 4,834,114

8 (127.00) (127.00) (127.00) (127.00) (127.00) (127.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

9 TOTAL PERSONAL SERVICE 4,848,714 4,848,714 4,848,714 4,848,714 6,138,314 6,138,314

10 (251.00) (251.00) (251.00) (251.00) (251.00) (251.00)

11 OTHER OPERATING EXPENSES 7,002,627 7,002,627 7,002,627 7,002,627 8,002,627 8,002,627

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

13 TOTAL ADMINISTRATION 11,851,341 11,851,341 11,851,341 11,851,341 14,140,941 14,140,941

14 (251.00) (251.00) (251.00) (251.00) (251.00) (251.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

20 TOTAL FRINGE BENEFITS 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869

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

22 TOTAL EMPLOYEE BENEFITS 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869 4,543,869

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

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 16,395,210 16,395,210 16,395,210 16,395,210 18,684,810 18,684,810

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00) (251.00) (251.00)

29 ================================================================================================