SEC. 70-0002 SECTION 70B PAGE 0253

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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

4 (124.00) (124.00) (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 11,000 11,000

6 SPEAKER PRO TEMPORE 3,600 3,600 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 4,834,114 4,834,114

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

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9 TOTAL PERSONAL SERVICE 6,138,314 6,138,314 6,138,314 6,138,314 6,138,314 6,138,314 6,138,314 6,138,314

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

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

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13 TOTAL ADMINISTRATION 14,140,941 14,140,941 14,140,941 14,140,941 14,140,941 14,140,941 14,140,941 14,140,941

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

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847

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20 TOTAL FRINGE BENEFITS 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847

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22 TOTAL EMPLOYEE BENEFITS 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847 4,638,847

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24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 18,779,788 18,779,788 18,779,788 18,779,788 18,779,788 18,779,788 18,779,788 18,779,788

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

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