SEC. 70-0007 SECTION 70F PAGE 0258

EDUCATION OVERSIGHT COMMITTEE

---- 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 EXECUTIVE DIRECTOR 124,500 99,600 99,600 99,600

4 (1.00) (1.00) (1.00) (1.00)

5 UNCLASS LEG MISC (P) 325,500 330,000 330,000 330,000

6 (9.00) (9.00) (9.00) (9.00)

7 OTHER PERSONAL SERVICES 110,000 130,000 130,000 130,000

8 TAXABLE SUBSISTENCE 2,000 2,000 2,000 2,000

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9 TOTAL PERSONAL SERVICE 562,000 561,600 561,600 561,600

10 (10.00) (10.00) (10.00) (10.00)

11 OTHER OPERATING EXPENSES 470,269 503,088 503,088 703,088 200,000

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

13 TOTAL ADMINISTRATION 1,032,269 1,064,688 1,064,688 1,264,688 200,000

14 (10.00) (10.00) (10.00) (10.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 114,020 130,000 130,000 130,000

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20 TOTAL FRINGE BENEFITS 114,020 130,000 130,000 130,000

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

22 TOTAL EMPLOYEE BENEFITS 114,020 130,000 130,000 130,000

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,146,289 1,194,688 1,194,688 1,394,688 200,000

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00) (10.00) (10.00)

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 41,002,242 38,235,953 41,629,799 39,860,953 41,629,799 39,860,953 43,285,336 41,240,648

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

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

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

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

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

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

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