SEC. 91-0002 SECTION 91B PAGE 0264

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 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)

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 5,012,511 5,012,511 5,012,511 5,012,511 5,012,511 5,012,511

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

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

9 TOTAL PERSONAL SERVICE 6,316,711 6,316,711 6,316,711 6,316,711 6,316,711 6,316,711

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

11 OTHER OPERATING EXPENSES 10,502,627 10,502,627 10,502,627 10,502,627 10,502,627 10,502,627

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

13 TOTAL ADMINISTRATION 16,819,338 16,819,338 16,819,338 16,819,338 16,819,338 16,819,338

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 4,758,566 4,758,566 4,758,566 4,758,566 4,768,225 4,768,225

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

20 TOTAL FRINGE BENEFITS 4,758,566 4,758,566 4,758,566 4,758,566 4,768,225 4,768,225

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

22 TOTAL EMPLOYEE BENEFITS 4,758,566 4,758,566 4,758,566 4,758,566 4,768,225 4,768,225

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

24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 21,577,904 21,577,904 21,577,904 21,577,904 21,587,563 21,587,563

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

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