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LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 5,012,511 5,012,511 5,136,697 5,136,697 5,136,697 5,136,697 5,136,697 5,136,697

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 6,316,711 6,316,711 6,440,897 6,440,897 6,440,897 6,440,897 6,440,897 6,440,897

10 (251.00) (251.00) (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 10,502,627 10,502,627

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

13 TOTAL ADMINISTRATION 16,819,338 16,819,338 16,943,524 16,943,524 16,943,524 16,943,524 16,943,524 16,943,524

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 4,851,668 4,851,668 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209

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20 TOTAL FRINGE BENEFITS 4,851,668 4,851,668 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209

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22 TOTAL EMPLOYEE BENEFITS 4,851,668 4,851,668 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209 4,937,209

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24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

27 TOTAL FUNDS AVAILABLE 21,671,006 21,671,006 21,880,733 21,880,733 21,880,733 21,880,733 21,880,733 21,880,733

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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