SEC. 70-0007 SECTION 70F PAGE 0262

EDUCATION OVERSIGHT COMMITTEE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 124,500 124,500 124,500 124,500

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

5 UNCLASS LEG MISC (P) 633,000 610,000 610,000 610,000

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

7 OTHER PERSONAL SERVICES 125,000 28,635 28,635 28,635

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

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9 TOTAL PERSONAL SERVICE 884,500 765,135 765,135 765,135

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

11 OTHER OPERATING EXPENSES 938,349 687,680 687,680 737,063

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

13 TOTAL ADMINISTRATION 1,822,849 1,452,815 1,452,815 1,502,198

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

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

16 II. EMPLOYEE BENEFITS

17 A. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 143,839 143,839 143,839 143,839

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20 TOTAL FRINGE BENEFITS 143,839 143,839 143,839 143,839

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

22 TOTAL EMPLOYEE BENEFITS 143,839 143,839 143,839 143,839

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,966,688 1,596,654 1,596,654 1,646,037

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

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 31,701,423 29,384,735 28,921,372 27,024,718 28,921,372 27,024,718 25,223,101 23,277,064

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 ================================================================================================