SEC. 70-0002 SECTION 70B PAGE 0253

LEG. DEPT-HOUSE OF REPRESENTATIVES

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 2,334,114 2,334,114 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 3,638,314 3,638,314 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 10,502,627 10,502,627 8,002,627 8,002,627 10,502,627 10,502,627

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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 16,640,941 16,640,941

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 21,279,788 21,279,788

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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