SEC. 4-0001 SECTION 4 PAGE 0016

EDUCATION OVERSIGHT COMMITTEE

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

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 EXECUTIVE DIRECTOR 99,600 99,600 99,600 99,600

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

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

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

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

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

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

9 TOTAL PERSONAL SERVICE 561,600 561,600 561,600 561,600

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

11 OTHER OPERATING EXPENSES 703,088 200,000 603,088 603,088 603,088

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

13 TOTAL ADMINISTRATION 1,264,688 200,000 1,164,688 1,164,688 1,164,688

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

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 130,000 130,000 130,000 130,000

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

20 TOTAL FRINGE BENEFITS 130,000 130,000 130,000 130,000

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

22 TOTAL EMPLOYEE BENEFITS 130,000 130,000 130,000 130,000

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,394,688 200,000 1,294,688 1,294,688 1,294,688

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

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 1,394,688 200,000 1,294,688 1,294,688 1,294,688

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

32 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00) (10.00) (10.00)

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

34 REPRESENTATIVES

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

36 SENATORS

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