SEC. 91-0002 SECTION 91B PAGE 0267

LEG. DEPT-HOUSE OF REPRESENTATIVES

---- 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 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 5,012,511 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) (127.00) (127.00)

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

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13 TOTAL ADMINISTRATION 16,819,338 16,819,338 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) (251.00) (251.00)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,758,566 4,758,566 4,768,225 4,768,225 4,768,225 4,768,225 4,768,225 4,768,225

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

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

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24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

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

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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