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EDUCATION OVERSIGHT COMMITTEE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 99,600 99,600

4 (1.00) (1.00)

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

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 130,000 130,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 561,600 561,600

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 603,088 603,088

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

13 TOTAL ADMINISTRATION 1,164,688 1,164,688

14 (10.00) (10.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 130,000 130,000

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20 TOTAL FRINGE BENEFITS 130,000 130,000

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

22 TOTAL EMPLOYEE BENEFITS 130,000 130,000

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

24 III. NON-RECURRING

25 APPROPRIATIONS

26 SUPPLEMENTAL - PARTNERSHIP

27 FOR INNOVATION 100,000 100,000

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28 TOTAL NON-RECURRING APPRO. 100,000 100,000

29 ================================================================================================

30 TOTAL NON-RECURRING 100,000 100,000

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

32 EDUCATION OVERSIGHT COMMITTEE

33 TOTAL RECURRING BASE 1,294,688 1,294,688

34

35 TOTAL FUNDS AVAILABLE 1,394,688 100,000 1,294,688

36 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

38

39 TOTAL LEGISLATIVE DEPARTMENT 1,394,688 100,000 1,294,688

40 ================================================================================================

41 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

42 ================================================================================================

43 REPRESENTATIVES

44 ================================================================================================

45 SENATORS

46 ================================================================================================