SEC. 70-0007 SECTION 70F PAGE 0257

EDUCATION OVERSIGHT COMMITTEE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

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

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

5 UNCLASS LEG MISC (P) 308,635 325,500 325,500 325,500

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

7 OTHER PERSONAL SERVICES 106,365 110,000 110,000 110,000

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

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9 TOTAL PERSONAL SERVICE 541,500 562,000 562,000 562,000

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

11 OTHER OPERATING EXPENSES 826,948 470,269 470,269 470,269

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

13 TOTAL ADMINISTRATION 1,368,448 1,032,269 1,032,269 1,032,269

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

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 108,300 114,020 114,020 114,020

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20 TOTAL FRINGE BENEFITS 108,300 114,020 114,020 114,020

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22 TOTAL EMPLOYEE BENEFITS 108,300 114,020 114,020 114,020

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,476,748 1,146,289 1,146,289 1,146,289

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

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 37,658,362 34,881,614 39,117,503 37,671,214 37,559,903 35,693,614 39,849,503 37,983,214

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