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EDUCATION OVERSIGHT COMMITTEE

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

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 124,500 99,600

4 (1.00) (1.00)

5 UNCLASS LEG MISC (P) 325,500 330,000

6 (9.00) (9.00)

7 OTHER PERSONAL SERVICES 110,000 130,000

8 TAXABLE SUBSISTENCE 2,000 2,000

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9 TOTAL PERSONAL SERVICE 562,000 561,600

10 (10.00) (10.00)

11 OTHER OPERATING EXPENSES 470,269 503,088

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

13 TOTAL ADMINISTRATION 1,032,269 1,064,688

14 (10.00) (10.00)

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 114,020 130,000

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20 TOTAL FRINGE BENEFITS 114,020 130,000

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

22 TOTAL EMPLOYEE BENEFITS 114,020 130,000

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

24 EDUCATION OVERSIGHT COMMITTEE

25

26 TOTAL FUNDS AVAILABLE 1,146,289 1,194,688

27 TOTAL AUTHORIZED FTE POSITIONS (10.00) (10.00)

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

29

30 TOTAL LEGISLATIVE DEPARTMENT 41,002,242 38,235,953 41,629,799 39,860,953

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

32 TOTAL AUTHORIZED FTE POSITIONS (555.00) (545.00) (555.00) (545.00)

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

34 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00)

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

36 SENATORS (46.00) (46.00) (46.00) (46.00)

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