SEC. 91-0002 SECTION 91B PAGE 0263

LEG. DEPT-HOUSE OF REPRESENTATIVES

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

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 REPRESENTATIVES @ $10,400 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)

5 THE SPEAKER 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

7 UNCLASSIFIED POSITIONS 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)

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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

10 (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

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

13 TOTAL ADMINISTRATION 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)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 4,758,566 4,758,566 4,758,566 4,758,566 4,758,566 4,758,566

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

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

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24 LEG. DEPT-HOUSE OF

25 REPRESENTATIVES

26

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

28 TOTAL AUTHORIZED FTE POSITIONS (251.00) (251.00) (251.00) (251.00) (251.00) (251.00)

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