SEC. 70-0006 SECTION 70E PAGE 0255

LEG. DEPT-LEG AUDIT COUNCIL

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

APPROPRIATED HOUSE BILL SENATE 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 DIRECTOR (P) 94,730 94,730 94,730 94,730 94,730 94,730

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

5 UNCLASS. LEG. MISC - LAC (P) 548,793 548,793 548,793 548,793 947,793 632,793

6 (25.00) (25.00) (25.00) (25.00) (25.00) (25.00)

7 OTHER PERSONAL SERVICES 1,225 1,225 1,225 1,225 1,225 1,225

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8 TOTAL PERSONAL SERVICE 644,748 644,748 644,748 644,748 1,043,748 728,748

9 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

10 OTHER OPERATING EXPENSES 90,000 90,000 90,000 90,000 90,000 90,000

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12 TOTAL ADMINISTRATION 734,748 734,748 734,748 734,748 1,133,748 818,748

13 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 120,751 120,751 120,751 120,751 253,751 148,751

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18 TOTAL FRINGE BENEFITS 120,751 120,751 120,751 120,751 253,751 148,751

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20 TOTAL EMPLOYEE BENEFITS 120,751 120,751 120,751 120,751 253,751 148,751

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22 LEG. DEPT-LEG AUDIT COUNCIL

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24 TOTAL FUNDS AVAILABLE 855,499 855,499 855,499 855,499 1,387,499 967,499

25 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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