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LEG. DEPT-LEG AUDIT COUNCIL

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 DIRECTOR (P) 94,730 94,730 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) (1.00) (1.00)

5 UNCLASS. LEG. MISC - LAC (P) 947,793 632,793 947,793 727,793 947,793 727,793 947,793 727,793

6 (25.00) (25.00) (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 1,225 1,225

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8 TOTAL PERSONAL SERVICE 1,043,748 728,748 1,043,748 823,748 1,043,748 823,748 1,043,748 823,748

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

10 OTHER OPERATING EXPENSES 90,000 90,000 95,000 95,000 95,000 95,000 95,000 95,000

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12 TOTAL ADMINISTRATION 1,133,748 818,748 1,138,748 918,748 1,138,748 918,748 1,138,748 918,748

13 (26.00) (26.00) (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 265,130 160,130 265,130 185,130 265,130 185,130 265,130 185,130

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18 TOTAL FRINGE BENEFITS 265,130 160,130 265,130 185,130 265,130 185,130 265,130 185,130

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20 TOTAL EMPLOYEE BENEFITS 265,130 160,130 265,130 185,130 265,130 185,130 265,130 185,130

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22 LEG. DEPT-LEG AUDIT COUNCIL

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24 TOTAL FUNDS AVAILABLE 1,398,878 978,878 1,403,878 1,103,878 1,403,878 1,103,878 1,403,878 1,103,878

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

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