SEC. 70-0006 SECTION 70E PAGE 0254

LEG. DEPT-LEG AUDIT COUNCIL

---- 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 DIRECTOR (P) 94,730 94,730 94,730 94,730

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

11 ================================================================================================

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

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

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 265,130 160,130 265,130 185,130

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

19 ================================================================================================

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

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

22 LEG. DEPT-LEG AUDIT COUNCIL

23

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

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

26 ================================================================================================