SEC. 91-0006 SECTION 91E PAGE 0271

LEG. DEPT-LEG AUDIT COUNCIL

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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) 101,361 101,361 101,361 101,361 101,361 101,361 101,361 101,361

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

5 UNCLASS. LEG. MISC - LAC (P) 971,464 751,464 971,464 851,464 971,464 851,464 971,464 851,464

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

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

8 TOTAL PERSONAL SERVICE 1,074,050 854,050 1,074,050 954,050 1,074,050 954,050 1,074,050 954,050

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

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

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

12 TOTAL ADMINISTRATION 1,169,050 949,050 1,169,050 1,049,050 1,169,050 1,049,050 1,169,050 1,049,050

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 283,685 203,685 284,740 204,740 284,740 204,740 284,740 204,740

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

18 TOTAL FRINGE BENEFITS 283,685 203,685 284,740 204,740 284,740 204,740 284,740 204,740

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

20 TOTAL EMPLOYEE BENEFITS 283,685 203,685 284,740 204,740 284,740 204,740 284,740 204,740

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

22 III. NON-RECURRING

23 APPROPRIATIONS

24 INFORMATION TECHNOLOGY UPGRADE 45,000 45,000

25 PEER REVIEW AUDIT 15,000 15,000

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

26 TOTAL NON-RECURRING APPRO. 60,000 60,000

27 ================================================================================================

28 TOTAL NON-RECURRING 60,000 60,000

29 ================================================================================================

30 LEG. DEPT-LEG AUDIT COUNCIL

31 TOTAL RECURRING BASE 1,452,735 1,152,735 1,453,790 1,253,790 1,453,790 1,253,790 1,453,790 1,253,790

32

33 TOTAL FUNDS AVAILABLE 1,512,735 1,212,735 1,453,790 1,253,790 1,453,790 1,253,790 1,453,790 1,253,790

34 TOTAL AUTHORIZED FTE POSITIONS (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

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

36

37 TOTAL LEGISLATIVE DEPARTMENT 45,421,427 44,571,427 45,585,216 44,835,216 45,934,608 45,134,608 45,635,216 44,835,216

38 ================================================================================================

39 TOTAL AUTHORIZED FTE POSITIONS (545.00) (545.00) (537.00) (537.00) (537.00) (537.00) (537.00) (537.00)

40 ================================================================================================

41 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00) (124.00) (124.00) (124.00) (124.00)

42 ================================================================================================

43 SENATORS (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00)

44 ================================================================================================