SEC. 91-0006 SECTION 91E PAGE 0268

LEG. DEPT-LEG AUDIT COUNCIL

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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) 1,071,464 951,464 1,447,480 1,127,480 1,247,480 1,127,480 1,447,480 1,127,480

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 1,174,050 1,054,050 1,550,066 1,230,066 1,350,066 1,230,066 1,550,066 1,230,066

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 97,000 97,000 97,000 97,000 97,000 97,000

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12 TOTAL ADMINISTRATION 1,269,050 1,149,050 1,647,066 1,327,066 1,447,066 1,327,066 1,647,066 1,327,066

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 296,062 216,062 356,713 276,713 356,713 276,713 356,713 276,713

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18 TOTAL FRINGE BENEFITS 296,062 216,062 356,713 276,713 356,713 276,713 356,713 276,713

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20 TOTAL EMPLOYEE BENEFITS 296,062 216,062 356,713 276,713 356,713 276,713 356,713 276,713

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22 LEG. DEPT-LEG AUDIT COUNCIL

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24 TOTAL FUNDS AVAILABLE 1,565,112 1,365,112 2,003,779 1,603,779 1,803,779 1,603,779 2,003,779 1,603,779

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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28 TOTAL LEGISLATIVE DEPARTMENT 46,039,210 45,239,210 47,198,323 46,198,323 48,248,323 47,448,323 47,898,323 46,898,323

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30 TOTAL AUTHORIZED FTE POSITIONS (537.00) (537.00) (537.00) (537.00) (537.00) (537.00) (537.00) (537.00)

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32 REPRESENTATIVES (124.00) (124.00) (124.00) (124.00) (124.00) (124.00) (124.00) (124.00)

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34 SENATORS (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00)

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