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LEG. DEPT-LEG AUDIT COUNCIL

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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) 548,793 548,793 431,793 431,793 431,793 431,793 548,793 548,793

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 644,748 644,748 527,748 527,748 527,748 527,748 644,748 644,748

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 88,810 88,810 88,810 88,810 90,000 90,000

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12 TOTAL ADMINISTRATION 734,748 734,748 616,558 616,558 616,558 616,558 734,748 734,748

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 157,274 157,274 80,957 80,957 80,957 80,957 112,673 112,673

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18 TOTAL FRINGE BENEFITS 157,274 157,274 80,957 80,957 80,957 80,957 112,673 112,673

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20 TOTAL EMPLOYEE BENEFITS 157,274 157,274 80,957 80,957 80,957 80,957 112,673 112,673

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22 LEG. DEPT-LEG AUDIT COUNCIL

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24 TOTAL FUNDS AVAILABLE 892,022 892,022 697,515 697,515 697,515 697,515 847,421 847,421

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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