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LEG. DEPT-LEG AUDIT COUNCIL

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

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) 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)

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

6 (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

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

9 (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

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

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

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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22 III. NON-RECURRING

23 APPROPRIATIONS

24 INFORMATION TECHNOLOGY UPGRADE 45,000 45,000

25 PEER REVIEW AUDIT 15,000 15,000

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

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28 TOTAL NON-RECURRING 60,000 60,000

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30 LEG. DEPT-LEG AUDIT COUNCIL

31 TOTAL RECURRING BASE 1,452,735 1,152,735 1,452,735 1,252,735 1,453,790 1,253,790

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33 TOTAL FUNDS AVAILABLE 1,512,735 1,212,735 1,452,735 1,252,735 1,453,790 1,253,790

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

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37 TOTAL LEGISLATIVE DEPARTMENT 45,421,427 44,571,427 45,561,427 44,811,427 45,585,216 44,835,216

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

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

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

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