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LEG. DEPT-THE SENATE

---- 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 SENATORS @ $10,400 478,400 478,400 478,400 478,400 478,400 478,400 478,400 478,400

4 (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00) (46.00)

5 PRESIDENT OF THE SENATE 1,575 1,575 1,575 1,575 1,575 1,575 1,575 1,575

6 PRESIDENT PRO TEMPORE 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000

7 UNCLASSIFIED POSITIONS 3,737,776 3,737,776 3,425,836 3,425,836 3,425,836 3,425,836 7,003,610 7,003,610

8 (143.00) (143.00) (143.00) (143.00) (143.00) (143.00) (143.00) (143.00)

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9 TOTAL PERSONAL SERVICE 4,228,751 4,228,751 3,916,811 3,916,811 3,916,811 3,916,811 7,494,585 7,494,585

10 (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

11 OTHER OPERATING EXPENSES 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,835,609 1,835,609

12 ================================================================================================

13 TOTAL ADMINISTRATION 5,228,751 5,228,751 4,916,811 4,916,811 4,916,811 4,916,811 9,330,194 9,330,194

14 (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

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16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 3,000,000 3,000,000

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19 TOTAL FRINGE BENEFITS 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 3,000,000 3,000,000

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 3,000,000 3,000,000

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23 III. NON-RECURRING

24 APPROPRIATIONS

25 SENATE REAPPORTIONMENT 1,000,000

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26 TOTAL NON-RECURRING APPRO. 1,000,000

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28 TOTAL NON-RECURRING 1,000,000

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

30 LEG. DEPT-THE SENATE

31 TOTAL RECURRING BASE 8,098,075 8,098,075 7,786,135 7,786,135 7,786,135 7,786,135 12,330,194 12,330,194

32

33 TOTAL FUNDS AVAILABLE 9,098,075 8,098,075 7,786,135 7,786,135 7,786,135 7,786,135 12,330,194 12,330,194

34 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

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