SEC. 70-0001 SECTION 70A PAGE 0255

LEG. DEPT-THE SENATE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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

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

5 PRESIDENT OF THE SENATE 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

7 UNCLASSIFIED POSITIONS 6,879,122 6,879,122 5,379,153 5,379,153 5,379,153 5,379,153

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

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

9 TOTAL PERSONAL SERVICE 7,370,097 7,370,097 5,870,128 5,870,128 5,870,128 5,870,128

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

11 OTHER OPERATING EXPENSES 421,318 421,318 1,000,000 1,000,000 1,000,000 1,000,000

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

13 TOTAL ADMINISTRATION 7,791,415 7,791,415 6,870,128 6,870,128 6,870,128 6,870,128

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

15 ================================================================================================

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,763,235 2,763,235 2,869,324 2,869,324 2,869,324 2,869,324

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

19 TOTAL FRINGE BENEFITS 2,763,235 2,763,235 2,869,324 2,869,324 2,869,324 2,869,324

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

21 TOTAL EMPLOYEE BENEFITS 2,763,235 2,763,235 2,869,324 2,869,324 2,869,324 2,869,324

22 ================================================================================================

23 LEG. DEPT-THE SENATE

24

25 TOTAL FUNDS AVAILABLE 10,554,650 10,554,650 9,739,452 9,739,452 9,739,452 9,739,452

26 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

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