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LEG. DEPT-THE SENATE

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

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 6,879,122 6,879,122 5,379,153 5,379,153 5,379,153 5,379,153 4,078,474 4,078,474

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 7,370,097 7,370,097 5,870,128 5,870,128 5,870,128 5,870,128 4,569,449 4,569,449

10 (189.00) (189.00) (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 1,000,000 1,000,000

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13 TOTAL ADMINISTRATION 7,791,415 7,791,415 6,870,128 6,870,128 6,870,128 6,870,128 5,569,449 5,569,449

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 2,763,235 2,763,235 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324 2,869,324

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

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

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23 LEG. DEPT-THE SENATE

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25 TOTAL FUNDS AVAILABLE 10,554,650 10,554,650 9,739,452 9,739,452 9,739,452 9,739,452 8,438,773 8,438,773

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

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