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LEG. DEPT-THE SENATE

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 7,003,610 7,003,610 7,003,610 7,003,610 7,003,610 7,003,610

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

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9 TOTAL PERSONAL SERVICE 7,494,585 7,494,585 7,494,585 7,494,585 7,494,585 7,494,585

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

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

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13 TOTAL ADMINISTRATION 9,330,194 9,330,194 9,330,194 9,330,194 9,330,194 9,330,194

14 (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 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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19 TOTAL FRINGE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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21 TOTAL EMPLOYEE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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23 LEG. DEPT-THE SENATE

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25 TOTAL FUNDS AVAILABLE 12,514,177 12,514,177 12,514,177 12,514,177 12,514,177 12,514,177

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

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