SEC. 91-0001 SECTION 91A PAGE 0263

LEG. DEPT-THE SENATE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 7,143,437 7,143,437 7,320,220 7,320,220 7,320,220 7,320,220 7,320,220 7,320,220

8 (142.00) (142.00) (142.00) (142.00) (142.00) (142.00) (142.00) (142.00)

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

9 TOTAL PERSONAL SERVICE 7,634,412 7,634,412 7,811,195 7,811,195 7,811,195 7,811,195 7,811,195 7,811,195

10 (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

11 OTHER OPERATING EXPENSES 1,885,609 1,885,609 1,885,609 1,885,609 2,385,609 2,385,609 2,385,609 2,385,609

12 SPECIAL ITEMS

13 JOINT CITIZENS & LEG COMM ON

14 CHILDREN 300,000 300,000 300,000 300,000

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

15 TOTAL SPECIAL ITEMS 300,000 300,000 300,000 300,000

16 ================================================================================================

17 TOTAL ADMINISTRATION 9,820,021 9,520,021 9,996,804 9,696,804 10,496,804 10,196,804 10,496,804 10,196,804

18 (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

19 ================================================================================================

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 3,557,227 3,557,227 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541

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

23 TOTAL FRINGE BENEFITS 3,557,227 3,557,227 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 3,557,227 3,557,227 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541 3,650,541

26 ================================================================================================

27 LEG. DEPT-THE SENATE

28

29 TOTAL FUNDS AVAILABLE 13,377,248 13,077,248 13,647,345 13,347,345 14,147,345 13,847,345 14,147,345 13,847,345

30 TOTAL AUTHORIZED FTE POSITIONS (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

31 ================================================================================================