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LEG. DEPT-THE SENATE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE 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 3,737,776 3,737,776 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 4,228,751 4,228,751 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 1,000,000 1,000,000 1,835,609 1,835,609 1,835,609 1,835,609

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13 TOTAL ADMINISTRATION 5,228,751 5,228,751 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 2,869,324 2,869,324 3,000,000 3,000,000 3,000,000 3,000,000

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

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

21 TOTAL EMPLOYEE BENEFITS 2,869,324 2,869,324 3,000,000 3,000,000 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 12,330,194 12,330,194 12,330,194 12,330,194

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

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

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