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LEG. DEPT-THE SENATE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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

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

5 PRESIDENT OF THE SENATE 1,575 1,575 1,575 1,575

6 PRESIDENT PRO TEMPORE 11,000 11,000 11,000 11,000

7 UNCLASSIFIED POSITIONS 7,003,610 7,003,610 7,003,610 7,003,610

8 (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

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

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

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

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

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

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

16 II. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 3,078,918 3,078,918 3,078,918 3,078,918

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19 TOTAL FRINGE BENEFITS 3,078,918 3,078,918 3,078,918 3,078,918

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

21 TOTAL EMPLOYEE BENEFITS 3,078,918 3,078,918 3,078,918 3,078,918

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

23 III. NON-RECURRING

24 APPROPRIATIONS

25 PROV 90.16 - REAPPORTIONMENT 1,000,000

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26 TOTAL NON-RECURRING APPRO. 1,000,000

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

28 TOTAL NON-RECURRING 1,000,000

29 ================================================================================================

30 LEG. DEPT-THE SENATE

31 TOTAL RECURRING BASE 12,409,112 12,409,112 12,409,112 12,409,112

32

33 TOTAL FUNDS AVAILABLE 13,409,112 12,409,112 12,409,112 12,409,112

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

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