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LEG. DEPT-THE SENATE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 7,143,437 7,143,437 7,143,437 7,143,437 7,143,437 7,143,437

8 (143.00) (143.00) (142.00) (142.00) (142.00) (142.00) (142.00) (142.00)

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

10 (189.00) (189.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

11 OTHER OPERATING EXPENSES 1,835,609 1,835,609 1,835,609 1,835,609 1,885,609 1,885,609 1,885,609 1,885,609

12 SPECIAL ITEMS

13 JOINT CITIZENS & LEG COMM ON

14 CHILDREN 300,000 50,000 300,000 50,000 300,000 300,000

15 JT INFORMATION SECURITY

16 OVERSIGHT COMM. 49,392 49,392

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17 TOTAL SPECIAL ITEMS 300,000 50,000 300,000 50,000 349,392 49,392 300,000

18 ================================================================================================

19 TOTAL ADMINISTRATION 9,770,021 9,520,021 9,770,021 9,520,021 9,869,413 9,569,413 9,820,021 9,520,021

20 (189.00) (189.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

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22 II. EMPLOYEE BENEFITS

23 C. STATE EMPLOYER CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 3,457,854 3,457,854 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252

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25 TOTAL FRINGE BENEFITS 3,457,854 3,457,854 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252

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27 TOTAL EMPLOYEE BENEFITS 3,457,854 3,457,854 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252 3,467,252

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29 LEG. DEPT-THE SENATE

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31 TOTAL FUNDS AVAILABLE 13,227,875 12,977,875 13,237,273 12,987,273 13,336,665 13,036,665 13,287,273 12,987,273

32 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (188.00) (188.00) (188.00) (188.00) (188.00) (188.00)

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