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LEG. DEPT-THE SENATE

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

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 7,003,610 7,003,610 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) (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 7,494,585 7,494,585

10 (189.00) (189.00) (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 1,835,609 1,835,609

12 SPECIAL ITEMS

13 JOINT CITIZENS & LEG COMM ON

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

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15 TOTAL SPECIAL ITEMS 300,000 50,000 300,000 50,000 300,000 50,000

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17 TOTAL ADMINISTRATION 9,330,194 9,330,194 9,630,194 9,380,194 9,630,194 9,380,194 9,630,194 9,380,194

18 (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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23 TOTAL FRINGE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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25 TOTAL EMPLOYEE BENEFITS 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983 3,183,983

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27 LEG. DEPT-THE SENATE

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29 TOTAL FUNDS AVAILABLE 12,514,177 12,514,177 12,814,177 12,564,177 12,814,177 12,564,177 12,814,177 12,564,177

30 TOTAL AUTHORIZED FTE POSITIONS (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00) (189.00)

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