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LEG. DEPT-THE SENATE

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

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

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

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

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

11 OTHER OPERATING EXPENSES 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

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

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

17 TOTAL ADMINISTRATION 9,770,021 9,520,021 9,770,021 9,520,021

18 (189.00) (189.00) (188.00) (188.00)

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20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 3,457,854 3,457,854 3,457,854 3,457,854

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23 TOTAL FRINGE BENEFITS 3,457,854 3,457,854 3,457,854 3,457,854

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25 TOTAL EMPLOYEE BENEFITS 3,457,854 3,457,854 3,457,854 3,457,854

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27 LEG. DEPT-THE SENATE

28

29 TOTAL FUNDS AVAILABLE 13,227,875 12,977,875 13,227,875 12,977,875

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

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