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LEG. DEPT-THE SENATE

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

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 3,737,776 3,737,776 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 4,228,751 4,228,751 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 1,000,000 1,000,000 1,835,609 1,835,609 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 9,330,194 9,330,194

14 (189.00) (189.00) (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 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 3,000,000 3,000,000

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

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

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