

Negotiations (\$25/hr, 10 contracts, 80 hrs/contract)	\$20,000.00	\$20,000.00
Mediation & arbitration (20 days @ \$200/day)	<u>\$4,000.00</u>	<u>\$4,000.00</u>
TOTALS	\$507,721.80	\$649,913.60

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*
- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*
- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*
- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

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