SEC. 74-0001 SECTION 74 PAGE 0274

SECRETARY OF STATE

---- 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 SECRETARY OF STATE 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 876,787 441,158 950,207 337,163 950,207 337,163 950,207 337,163

6 (28.00) (16.00) (28.00) (16.00) (28.00) (16.00) (28.00) (16.00)

7 OTHER PERSONAL SERVICES 90,000 90,000 90,000 90,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,058,794 533,165 1,132,214 429,170 1,132,214 429,170 1,132,214 429,170

9 (29.00) (17.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 950,000 755,162 5,162 755,162 5,162 755,162 5,162

11 ================================================================================================

12 TOTAL ADMINISTRATION 2,008,794 533,165 1,887,376 434,332 1,887,376 434,332 1,887,376 434,332

13 (29.00) (17.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

14 ================================================================================================

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 315,385 189,949 382,120 183,930 382,120 183,930 382,120 183,930

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 315,385 189,949 382,120 183,930 382,120 183,930 382,120 183,930

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 315,385 189,949 382,120 183,930 382,120 183,930 382,120 183,930

21 ================================================================================================

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,324,179 723,114 2,269,496 618,262 2,269,496 618,262 2,269,496 618,262

25 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

26 ================================================================================================