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SECRETARY OF STATE

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

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

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

5 CLASSIFIED POSITIONS 1,007,440 315,396 1,103,924 486,444

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

7 OTHER PERSONAL SERVICES 65,000 65,000

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8 TOTAL PERSONAL SERVICE 1,164,447 407,403 1,260,931 578,451

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

10 OTHER OPERATING EXPENSES 613,000 556,711

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

12 TOTAL ADMINISTRATION 1,777,447 407,403 1,817,642 578,451

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 383,135 185,524 382,720 252,043

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18 TOTAL FRINGE BENEFITS 383,135 185,524 382,720 252,043

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

20 TOTAL EMPLOYEE BENEFITS 383,135 185,524 382,720 252,043

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

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,160,582 592,927 2,200,362 830,494

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

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