SEC. 95-0001 SECTION 95 PAGE 0283

SECRETARY OF STATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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 1,199,799 567,760 1,199,799 567,760 1,199,799 567,760 1,199,799 567,760

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

7 NEW POSITIONS

8 *PROGRAM COORDINATOR I 31,182 31,182 31,182 31,182*

9 (1.00) (1.00) (1.00) (1.00)

10 *ADMINISTRATIVE ASSISTANT 25,627 25,627*

11 (1.00) (1.00)

12 OTHER PERSONAL SERVICES 65,000 65,000 65,000 65,000

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13 TOTAL PERSONAL SERVICE 1,356,806 659,767 1,387,988 690,949 1,356,806 659,767 1,413,615 716,576

14 (29.00) (17.00) (30.00) (18.00) (29.00) (17.00) (31.00) (19.00)

15 OTHER OPERATING EXPENSES 636,711 636,711 636,711 636,711

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

17 TOTAL ADMINISTRATION 1,993,517 659,767 2,024,699 690,949 1,993,517 659,767 2,050,326 716,576

18 (29.00) (17.00) (30.00) (18.00) (29.00) (17.00) (31.00) (19.00)

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

20 II. EMPLOYEE BENEFITS

21 C. STATE EMPLOYER CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 437,304 300,966 447,906 311,568 437,304 300,966 456,087 319,749

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23 TOTAL FRINGE BENEFITS 437,304 300,966 447,906 311,568 437,304 300,966 456,087 319,749

24 ================================================================================================

25 TOTAL EMPLOYEE BENEFITS 437,304 300,966 447,906 311,568 437,304 300,966 456,087 319,749

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

27 III. NON-RECURRING

28 APPROPRIATIONS

29 SUPPLEMENTAL - BOARDS AND

30 COMMISSIONS DATABA 250,000 250,000

31 SUPPLEMENTAL - DISASTER

32 RECOVERY/IMAGE DIGIT 97,800 97,800

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33 TOTAL NON-RECURRING APPRO. 347,800 347,800

34 ================================================================================================

35 TOTAL NON-RECURRING 347,800 347,800

36 ================================================================================================

37 SECRETARY OF STATE

38 TOTAL RECURRING BASE 2,430,821 960,733 2,472,605 1,002,517 2,430,821 960,733 2,506,413 1,036,325

39

SEC. 95-0002 SECTION 95 PAGE 0284

SECRETARY OF STATE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 TOTAL FUNDS AVAILABLE 2,778,621 1,308,533 2,472,605 1,002,517 2,430,821 960,733 2,506,413 1,036,325

2 TOTAL AUTHORIZED FTE POSITIONS (29.00) (17.00) (30.00) (18.00) (29.00) (17.00) (31.00) (19.00)

3 ================================================================================================