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SECRETARY OF STATE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,136,403 504,364 1,168,101 536,062

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 1,293,410 596,371 1,325,108 628,069

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

10 OTHER OPERATING EXPENSES 556,711 636,711

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

12 TOTAL ADMINISTRATION 1,850,121 596,371 1,961,819 628,069

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 401,248 264,910 414,833 278,495

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18 TOTAL FRINGE BENEFITS 401,248 264,910 414,833 278,495

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

20 TOTAL EMPLOYEE BENEFITS 401,248 264,910 414,833 278,495

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

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,251,369 861,281 2,376,652 906,564

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

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