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SECRETARY OF STATE

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

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

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

7 NEW POSITIONS

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

9 (1.00) (1.00)

10 OTHER PERSONAL SERVICES 65,000 65,000

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11 TOTAL PERSONAL SERVICE 1,356,806 659,767 1,387,988 690,949

12 (29.00) (17.00) (30.00) (18.00)

13 OTHER OPERATING EXPENSES 636,711 636,711

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

15 TOTAL ADMINISTRATION 1,993,517 659,767 2,024,699 690,949

16 (29.00) (17.00) (30.00) (18.00)

17 ================================================================================================

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 437,304 300,966 447,906 311,568

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21 TOTAL FRINGE BENEFITS 437,304 300,966 447,906 311,568

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 437,304 300,966 447,906 311,568

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

25 III. NON-RECURRING

26 APPROPRIATIONS

27 SUPPLEMENTAL - BOARDS AND

28 COMMISSIONS DATAB 250,000 250,000

29 SUPPLEMENTAL - DISASTER

30 RECOVERY/IMAGE DIGI 97,800 97,800

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

32 ================================================================================================

33 TOTAL NON-RECURRING 347,800 347,800

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

35 SECRETARY OF STATE

36 TOTAL RECURRING BASE 2,430,821 960,733 2,472,605 1,002,517

37

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SECRETARY OF STATE

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

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 TOTAL FUNDS AVAILABLE 2,778,621 1,308,533 2,472,605 1,002,517

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

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