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SECRETARY OF STATE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 969,525 622,115 990,101 554,472 990,101 554,472 889,356 453,727

6 (28.00) (18.00) (28.00) (16.00) (28.00) (16.00) (28.00) (16.00)

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

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8 TOTAL PERSONAL SERVICE 1,151,532 714,122 1,172,108 646,479 1,172,108 646,479 1,071,363 545,734

9 (29.00) (19.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

10 OTHER OPERATING EXPENSES 775,000 966,803 16,803 966,803 16,803 967,853 17,853

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12 TOTAL ADMINISTRATION 1,926,532 714,122 2,138,911 663,282 2,138,911 663,282 2,039,216 563,587

13 (29.00) (19.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 362,431 246,583 354,560 229,124 354,560 229,124 315,385 189,949

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18 TOTAL FRINGE BENEFITS 362,431 246,583 354,560 229,124 354,560 229,124 315,385 189,949

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20 TOTAL EMPLOYEE BENEFITS 362,431 246,583 354,560 229,124 354,560 229,124 315,385 189,949

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22 SECRETARY OF STATE

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24 TOTAL FUNDS AVAILABLE 2,288,963 960,705 2,493,471 892,406 2,493,471 892,406 2,354,601 753,536

25 TOTAL AUTHORIZED FTE POSITIONS (29.00) (19.00) (29.00) (17.00) (29.00) (17.00) (29.00) (17.00)

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