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SECRETARY OF STATE

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

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 969,525 622,115 990,101 554,472

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

7 OTHER PERSONAL SERVICES 90,000 90,000

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8 TOTAL PERSONAL SERVICE 1,151,532 714,122 1,172,108 646,479

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

10 OTHER OPERATING EXPENSES 775,000 966,803 16,803

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

12 TOTAL ADMINISTRATION 1,926,532 714,122 2,138,911 663,282

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 362,431 246,583 354,560 229,124

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18 TOTAL FRINGE BENEFITS 362,431 246,583 354,560 229,124

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20 TOTAL EMPLOYEE BENEFITS 362,431 246,583 354,560 229,124

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22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,288,963 960,705 2,493,471 892,406

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

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