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SECRETARY OF STATE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 950,207 337,163 1,007,440 315,396

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

7 OTHER PERSONAL SERVICES 90,000 65,000

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8 TOTAL PERSONAL SERVICE 1,132,214 429,170 1,164,447 407,403

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

10 OTHER OPERATING EXPENSES 755,162 5,162 613,000

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

12 TOTAL ADMINISTRATION 1,887,376 434,332 1,777,447 407,403

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 387,229 189,039 376,177 178,566

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18 TOTAL FRINGE BENEFITS 387,229 189,039 376,177 178,566

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20 TOTAL EMPLOYEE BENEFITS 387,229 189,039 376,177 178,566

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

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,274,605 623,371 2,153,624 585,969

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

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