SEC. 95-0001 SECTION 95 PAGE 0283

SECRETARY OF STATE

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 1,136,403 504,364 1,168,101 536,062 1,199,799 567,760 1,199,799 567,760

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

7 OTHER PERSONAL SERVICES 65,000 65,000 65,000 65,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL PERSONAL SERVICE 1,293,410 596,371 1,325,108 628,069 1,356,806 659,767 1,356,806 659,767

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

10 OTHER OPERATING EXPENSES 556,711 636,711 636,711 636,711

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

12 TOTAL ADMINISTRATION 1,850,121 596,371 1,961,819 628,069 1,993,517 659,767 1,993,517 659,767

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

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 401,248 264,910 415,661 279,323 429,245 292,907 429,245 292,907

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

18 TOTAL FRINGE BENEFITS 401,248 264,910 415,661 279,323 429,245 292,907 429,245 292,907

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

20 TOTAL EMPLOYEE BENEFITS 401,248 264,910 415,661 279,323 429,245 292,907 429,245 292,907

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

22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,251,369 861,281 2,377,480 907,392 2,422,762 952,674 2,422,762 952,674

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

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