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SECRETARY OF STATE

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,256,608 624,569 1,284,795 638,598 1,284,795 638,598

6 (30.00) (18.00) (30.00) (18.00) (30.00) (18.00)

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

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8 TOTAL PERSONAL SERVICE 1,413,615 716,576 1,441,802 730,605 1,441,802 730,605

9 (31.00) (19.00) (31.00) (19.00) (31.00) (19.00)

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

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

12 TOTAL ADMINISTRATION 2,050,326 716,576 2,078,513 730,605 2,078,513 730,605

13 (31.00) (19.00) (31.00) (19.00) (31.00) (19.00)

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15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 456,087 319,749 467,681 328,289 467,681 328,289

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18 TOTAL FRINGE BENEFITS 456,087 319,749 467,681 328,289 467,681 328,289

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20 TOTAL EMPLOYEE BENEFITS 456,087 319,749 467,681 328,289 467,681 328,289

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22 SECRETARY OF STATE

23

24 TOTAL FUNDS AVAILABLE 2,506,413 1,036,325 2,546,194 1,058,894 2,546,194 1,058,894

25 TOTAL AUTHORIZED FTE POSITIONS (31.00) (19.00) (31.00) (19.00) (31.00) (19.00)

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