

STATEMENT OF PURPOSE

RS21467

This is the fiscal year 2013 appropriation to the Secretary of State in the amount of \$2,308,300 with full-time equivalent positions capped at 29.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	30.00	1,838,300	0	0	1,838,300
1. Closed Primary Election Law	0.00	200,000	0	0	200,000
FY 2012 Total Appropriation	30.00	2,038,300	0	0	2,038,300
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2012 Estimated Expenditures	29.00	2,038,300	0	0	2,038,300
Removal of One-Time Expenditures	0.00	(200,000)	0	0	(200,000)
FY 2013 Base	29.00	1,838,300	0	0	1,838,300
Benefit Costs	0.00	44,300	0	0	44,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	13,400	0	0	13,400
Statewide Cost Allocation	0.00	(700)	0	0	(700)
Change in Employee Compensation	0.00	31,100	0	0	31,100
FY 2013 Program Maintenance	29.00	1,926,400	0	0	1,926,400
1. Election Costs	0.00	370,000	0	0	370,000
2. Comm. on Uniform Laws Conference and Travel	0.00	11,900	0	0	11,900
FY 2013 Total	29.00	2,308,300	0	0	2,308,300
Chg from FY 2012 Orig Approp.	(1.00)	470,000	0	0	470,000
% Chg from FY 2012 Orig Approp.	(3.3%)	25.6%	0.0%	0.0%	25.6%

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