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ELECTION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EXECUTIVE DIRECTOR 84,375 84,375 84,375 84,375

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

5 CLASSIFIED POSITIONS 159,224 95,427 98,735 34,938

6 (6.50) (4.00) (6.50) (4.00)

7 OTHER PERSONAL SERVICES 4,000 4,000

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8 TOTAL PERSONAL SERVICE 247,599 183,802 183,110 119,313

9 (7.50) (5.00) (7.50) (5.00)

10 OTHER OPERATING EXPENSES 330,115 103,212 329,101 102,198

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

12 TOTAL ADMINISTRATION 577,714 287,014 512,211 221,511

13 (7.50) (5.00) (7.50) (5.00)

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

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 304,909 304,909 238,481 238,481

18 (9.00) (9.00) (9.00) (9.00)

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19 TOTAL PERSONAL SERVICE 304,909 304,909 238,481 238,481

20 (9.00) (9.00) (9.00) (9.00)

21 OTHER OPERATING EXPENSES 145,934 145,934 115,934 115,934

22 ================================================================================================

23 TOTAL VOTER SERVICES 450,843 450,843 354,415 354,415

24 (9.00) (9.00) (9.00) (9.00)

25 ================================================================================================

26 III. PUBLIC INFORMATION/TRAINING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 108,499 108,499 19,246 19,246

29 (3.00) (3.00) (3.00) (3.00)

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30 TOTAL PERSONAL SERVICE 108,499 108,499 19,246 19,246

31 (3.00) (3.00) (3.00) (3.00)

32 OTHER OPERATING EXPENSES 35,000 35,000

33 ================================================================================================

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 143,499 108,499 54,246 19,246

36 (3.00) (3.00) (3.00) (3.00)

37 ================================================================================================

38 IV. DISTRIBUTION TO SUBDIVISIONS

39 AID CNTY-ELECTION COMM 449,017 449,017 449,017 449,017

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ELECTION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL DIST SUBDIVISIONS 449,017 449,017 449,017 449,017

2 ================================================================================================

3 TOTAL DISTRIBUTION TO

4 SUBDIVISIONS 449,017 449,017 449,017 449,017

5 ================================================================================================

6 V. STATEWIDE/SPECIAL PRIMARIES

7 SPECIAL ITEMS

8 STATEWIDE PRIMARIES 100,000 100,000

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9 TOTAL SPECIAL ITEMS 100,000 100,000

10 ================================================================================================

11 TOTAL STATEWIDE/SPECIAL

12 PRIMARIES 100,000 100,000

13 ================================================================================================

14 VI. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 215,243 200,243 215,243 200,243

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17 TOTAL FRINGE BENEFITS 215,243 200,243 215,243 200,243

18 ================================================================================================

19 TOTAL EMPLOYEE BENEFITS 215,243 200,243 215,243 200,243

20 ================================================================================================

21 VII. NON-RECURRING

22 APPROPRIATIONS

23 PRESIDENTIAL PREF 172,754 172,754

24 HELP AMERICA VOTE 654,510 654,510

25 BALLOT SECURITY 324,005 324,005

26 2008 GENERAL ELECTION 2,266,810 2,266,810

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27 TOTAL NON-RECURRING APPRO. 3,418,079 3,418,079

28 ================================================================================================

29 TOTAL NON-RECURRING 3,418,079 3,418,079

30 ================================================================================================

31 ELECTION COMMISSION

32 TOTAL RECURRING BASE 1,936,316 1,495,616 1,685,132 1,244,432

33

34 TOTAL FUNDS AVAILABLE 5,354,395 4,913,695 1,685,132 1,244,432

35 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (19.50) (17.00)

36 ================================================================================================