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ELECTION COMMISSION

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

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

5 CLASSIFIED POSITIONS 98,735 34,938 98,735 34,938 98,735 34,938

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

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7 TOTAL PERSONAL SERVICE 183,110 119,313 183,110 119,313 183,110 119,313

8 (7.50) (5.00) (7.50) (5.00) (7.50) (5.00)

9 OTHER OPERATING EXPENSES 329,101 102,198 329,101 102,198 329,101 102,198

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

11 TOTAL ADMINISTRATION 512,211 221,511 512,211 221,511 512,211 221,511

12 (7.50) (5.00) (7.50) (5.00) (7.50) (5.00)

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

14 II. VOTER SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 238,481 238,481 238,481 238,481 238,481 238,481

17 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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18 TOTAL PERSONAL SERVICE 238,481 238,481 238,481 238,481 238,481 238,481

19 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

20 OTHER OPERATING EXPENSES 115,934 115,934 67,919 67,919 167,919 167,919

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

22 TOTAL VOTER SERVICES 354,415 354,415 306,400 306,400 406,400 406,400

23 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

24 ================================================================================================

25 III. PUBLIC INFORMATION/TRAINING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246 19,246 19,246

28 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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29 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246 19,246 19,246

30 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

31 OTHER OPERATING EXPENSES 35,000 35,000 35,000

32 ================================================================================================

33 TOTAL PUBLIC

34 INFORMATION/TRAINING 54,246 19,246 54,246 19,246 54,246 19,246

35 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

37 IV. DISTRIBUTION TO SUBDIVISIONS

38 ================================================================================================

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ELECTION COMMISSION

---- 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 TOTAL DISTRIBUTION TO

2 SUBDIVISIONS

3 ================================================================================================

4 V. STATEWIDE/SPECIAL PRIMARIES

5 SPECIAL ITEMS:

6 STATEWIDE PRIMARIES 100,000 100,000 100,000

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7 TOTAL SPECIAL ITEMS 100,000 100,000 100,000

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9 TOTAL STATEWIDE/SPECIAL

10 PRIMARIES 100,000 100,000 100,000

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

12 VI. EMPLOYEE BENEFITS

13 C. STATE EMPLOYER CONTRIBUTIONS

14 EMPLOYER CONTRIBUTIONS 220,086 205,086 220,086 205,086 220,086 205,086

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15 TOTAL FRINGE BENEFITS 220,086 205,086 220,086 205,086 220,086 205,086

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17 TOTAL EMPLOYEE BENEFITS 220,086 205,086 220,086 205,086 220,086 205,086

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

19 VII. NON-RECURRING

20 APPROPRIATIONS

21 PROV 90.16-2010 GENERAL

22 ELECTION 3,625,000

23 VOTER IDENTIFICATION 535,000 535,000

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24 TOTAL NON-RECURRING APPRO. 3,625,000 535,000 535,000

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

26 TOTAL NON-RECURRING 3,625,000 535,000 535,000

27 ================================================================================================

28 ELECTION COMMISSION

29 TOTAL RECURRING BASE 1,240,958 800,258 1,192,943 752,243 1,292,943 852,243

30

31 TOTAL FUNDS AVAILABLE 4,865,958 800,258 1,192,943 752,243 1,827,943 1,387,243

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

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