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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

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

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

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

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

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

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

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

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

12 (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

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

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

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

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

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

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

23 (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

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

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

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

31 OTHER OPERATING EXPENSES 35,000 35,000

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

33 TOTAL PUBLIC

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

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

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

37 V. STATEWIDE/SPECIAL PRIMARIES

38 SPECIAL ITEMS:

39 STATEWIDE PRIMARIES 100,000 100,000

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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)

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1 TOTAL SPECIAL ITEMS 100,000 100,000

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

3 TOTAL STATEWIDE/SPECIAL

4 PRIMARIES 100,000 100,000

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

6 VI. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 220,086 205,086 220,086 205,086

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9 TOTAL FRINGE BENEFITS 220,086 205,086 220,086 205,086

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11 TOTAL EMPLOYEE BENEFITS 220,086 205,086 220,086 205,086

12 ================================================================================================

13 VII. NON-RECURRING

14 APPROPRIATIONS

15 PROV 90.16-2010 GENERAL

16 ELECTION 3,625,000

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17 TOTAL NON-RECURRING APPRO. 3,625,000

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

19 TOTAL NON-RECURRING 3,625,000

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

21 ELECTION COMMISSION

22 TOTAL RECURRING BASE 1,240,958 800,258 1,192,943 752,243

23

24 TOTAL FUNDS AVAILABLE 4,865,958 800,258 1,192,943 752,243

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

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