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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 67,919 67,919

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

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

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 V. STATEWIDE/SPECIAL PRIMARIES

38 SPECIAL ITEMS:

39 STATEWIDE PRIMARIES 100,000 100,000 100,000

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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 100,000 100,000 100,000

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

3 TOTAL STATEWIDE/SPECIAL

4 PRIMARIES 100,000 100,000 100,000

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

6 VI. EMPLOYEE BENEFITS

7 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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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 1,192,943 752,243

23

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

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

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