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ELECTION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 329,101 102,198 318,101 102,198

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

11 TOTAL ADMINISTRATION 512,211 221,511 501,211 221,511

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 167,919 167,919 167,919 167,919

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

22 TOTAL VOTER SERVICES 406,400 406,400 406,400 406,400

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 IV. DISTRIBUTION TO SUBDIVISIONS

38 AID CNTY-LOCAL REGIS EXP. 533,000 533,000 533,000 533,000

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39 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000

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ELECTION COMMISSION

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 ================================================================================================

2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 533,000 533,000 533,000 533,000

4 ================================================================================================

5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

8 ELECTION 100,000 1,500,000 1,500,000

9 SPECIAL PRIMARIES 100,000

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10 TOTAL SPECIAL ITEMS 100,000 1,600,000 1,500,000

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

12 TOTAL STATEWIDE/SPECIAL

13 PRIMARIES 100,000 1,600,000 1,500,000

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

15 VII.EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 226,542 211,542 237,542 211,542

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18 TOTAL FRINGE BENEFITS 226,542 211,542 237,542 211,542

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 226,542 211,542 237,542 211,542

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

22 VIII.NON-RECURRING

23 APPROPRIATIONS:

24 VOTER IDENTIFICATION 535,000 535,000

25 CRF-2012 STATEWIDE PRIMARY 3,800,000

26 PROV 90.21-2012 STATEWIDE

27 PRIMARY 253,000

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28 TOTAL NON-RECURRING APPRO. 4,588,000 535,000

29 ================================================================================================

30 TOTAL NON-RECURRING 4,588,000 535,000

31 ================================================================================================

32 ELECTION COMMISSION

33 TOTAL RECURRING BASE 1,832,399 1,391,699 3,332,399 2,891,699

34

35 TOTAL FUNDS AVAILABLE 6,420,399 1,926,699 3,332,399 2,891,699

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

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