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ELECTION COMMISSION

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 82,753 82,753

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

5 CLASSIFIED POSITIONS 183,000 143,000 160,846 97,049

6 (6.50) (5.00) (6.50) (4.00)

7 OTHER PERSONAL SERVICES 4,000 4,000 4,000 4,000

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8 TOTAL PERSONAL SERVICE 271,375 231,375 247,599 183,802

9 (7.50) (6.00) (7.50) (5.00)

10 OTHER OPERATING EXPENSES 250,700 330,115 103,212

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

12 TOTAL ADMINISTRATION 522,075 231,375 577,714 287,014

13 (7.50) (6.00) (7.50) (5.00)

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

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 383,126 383,126 348,941 348,941

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

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19 TOTAL PERSONAL SERVICE 383,126 383,126 348,941 348,941

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

21 OTHER OPERATING EXPENSES 134,288 134,288 146,218 146,218

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

23 TOTAL VOTER SERVICES 517,414 517,414 495,159 495,159

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

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

26 III. PUBLIC INFORMATION/TRAINING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 133,000 133,000 108,499 108,499

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

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30 TOTAL PERSONAL SERVICE 133,000 133,000 108,499 108,499

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

32 OTHER OPERATING EXPENSES 45,000 10,000 35,000

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

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 178,000 143,000 143,499 108,499

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

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 AID CNTY-LOCAL REGIS EXP. 65,997 65,997

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2 TOTAL DIST SUBDIVISIONS 515,014 515,014 449,017 449,017

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

4 TOTAL DISTRIBUTION TO

5 SUBDIVISIONS 515,014 515,014 449,017 449,017

6 ================================================================================================

7 V. STATEWIDE/SPECIAL PRIMARIES

8 SPECIAL ITEMS

9 STATEWIDE PRIMARIES 50,000 50,000

10 SPECIAL PRIMARIES 50,000 50,000

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11 TOTAL SPECIAL ITEMS 100,000 100,000

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

13 TOTAL STATEWIDE/SPECIAL

14 PRIMARIES 100,000 100,000

15 ================================================================================================

16 VI. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 235,243 220,243 215,243 200,243

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19 TOTAL FRINGE BENEFITS 235,243 220,243 215,243 200,243

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

21 TOTAL EMPLOYEE BENEFITS 235,243 220,243 215,243 200,243

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

23 VII. NON-RECURRING

24 APPROPRIATIONS

25 2008 GENERAL ELECTION 3,125,000

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26 TOTAL NON-RECURRING APPRO. 3,125,000

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

28 TOTAL NON-RECURRING 3,125,000

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

30 ELECTION COMMISSION

31 TOTAL RECURRING BASE 2,067,746 1,627,046 1,980,632 1,539,932

32

33 TOTAL FUNDS AVAILABLE 5,192,746 1,627,046 1,980,632 1,539,932

34 TOTAL AUTHORIZED FTE POSITIONS (19.50) (18.00) (19.50) (17.00)

35 ================================================================================================