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ELECTION COMMISSION

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE 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 159,224 95,427 98,735 34,938 98,735 34,938

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

7 OTHER PERSONAL SERVICES 4,000 4,000

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8 TOTAL PERSONAL SERVICE 247,599 183,802 183,110 119,313 183,110 119,313

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

10 OTHER OPERATING EXPENSES 330,115 103,212 329,101 102,198 329,101 102,198

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

12 TOTAL ADMINISTRATION 577,714 287,014 512,211 221,511 512,211 221,511

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

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

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 304,909 304,909 238,481 238,481 238,481 238,481

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

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19 TOTAL PERSONAL SERVICE 304,909 304,909 238,481 238,481 238,481 238,481

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

21 OTHER OPERATING EXPENSES 145,934 145,934 115,934 115,934 115,934 115,934

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

23 TOTAL VOTER SERVICES 450,843 450,843 354,415 354,415 354,415 354,415

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

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

26 III. PUBLIC INFORMATION/TRAINING

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 108,499 108,499 19,246 19,246 19,246 19,246

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

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30 TOTAL PERSONAL SERVICE 108,499 108,499 19,246 19,246 19,246 19,246

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

32 OTHER OPERATING EXPENSES 35,000 35,000 35,000

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

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 143,499 108,499 54,246 19,246 54,246 19,246

36 (3.00) (3.00) (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

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE 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 DIST SUBDIVISIONS 449,017 449,017 449,017 449,017

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

3 TOTAL DISTRIBUTION TO

4 SUBDIVISIONS 449,017 449,017 449,017 449,017

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

6 V. STATEWIDE/SPECIAL PRIMARIES

7 SPECIAL ITEMS

8 STATEWIDE PRIMARIES 100,000 100,000 100,000

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9 TOTAL SPECIAL ITEMS 100,000 100,000 100,000

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11 TOTAL STATEWIDE/SPECIAL

12 PRIMARIES 100,000 100,000 100,000

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

14 VI. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 215,243 200,243 215,243 200,243 215,243 200,243

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17 TOTAL FRINGE BENEFITS 215,243 200,243 215,243 200,243 215,243 200,243

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19 TOTAL EMPLOYEE BENEFITS 215,243 200,243 215,243 200,243 215,243 200,243

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21 VII. NON-RECURRING

22 APPROPRIATIONS

23 PRESIDENTIAL PREF 172,754 172,754

24 HELP AMERICA VOTE 654,510 654,510

25 BALLOT SECURITY 324,005 324,005

26 2008 GENERAL ELECTION 2,266,810 2,266,810

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27 TOTAL NON-RECURRING APPRO. 3,418,079 3,418,079

28 ================================================================================================

29 TOTAL NON-RECURRING 3,418,079 3,418,079

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31 ELECTION COMMISSION

32 TOTAL RECURRING BASE 1,936,316 1,495,616 1,236,115 795,415 1,685,132 1,244,432

33

34 TOTAL FUNDS AVAILABLE 5,354,395 4,913,695 1,236,115 795,415 1,685,132 1,244,432

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

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