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ELECTION COMMISSION

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

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 82,753 82,753 82,753 82,753

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

5 CLASSIFIED POSITIONS 183,000 143,000 160,846 97,049 130,846 67,049

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

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

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8 TOTAL PERSONAL SERVICE 271,375 231,375 247,599 183,802 217,599 153,802

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

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

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

12 TOTAL ADMINISTRATION 522,075 231,375 577,714 287,014 547,714 257,014

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

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

15 II. VOTER SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 383,126 383,126 348,941 348,941 276,316 276,316

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

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19 TOTAL PERSONAL SERVICE 383,126 383,126 348,941 348,941 276,316 276,316

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

21 OTHER OPERATING EXPENSES 134,288 134,288 146,218 146,218 114,559 114,559

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

23 TOTAL VOTER SERVICES 517,414 517,414 495,159 495,159 390,875 390,875

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 133,000 133,000 108,499 108,499 72,499 72,499

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

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30 TOTAL PERSONAL SERVICE 133,000 133,000 108,499 108,499 72,499 72,499

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

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

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

34 TOTAL PUBLIC

35 INFORMATION/TRAINING 178,000 143,000 143,499 108,499 107,499 72,499

36 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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

38 IV. DISTRIBUTION TO SUBDIVISIONS

39 AID CNTY-ELECTION COMM 449,017 449,017 449,017 449,017 449,017 449,017

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ELECTION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE 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 515,014 515,014 449,017 449,017 449,017 449,017

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

4 TOTAL DISTRIBUTION TO

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

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

7 V. STATEWIDE/SPECIAL PRIMARIES

8 SPECIAL ITEMS

9 STATEWIDE PRIMARIES 50,000 50,000 50,000

10 SPECIAL PRIMARIES 50,000 50,000 50,000

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11 TOTAL SPECIAL ITEMS 100,000 100,000 100,000

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

13 TOTAL STATEWIDE/SPECIAL

14 PRIMARIES 100,000 100,000 100,000

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

16 VI. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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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 1,810,348 1,369,648

32

33 TOTAL FUNDS AVAILABLE 5,192,746 1,627,046 1,980,632 1,539,932 1,810,348 1,369,648

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

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