SEC. 79-0001 SECTION 79 PAGE 0280

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

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

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

12 (7.50) (5.00) (7.50) (5.00) (7.50) (5.00)

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

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

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

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)

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37 IV. DISTRIBUTION TO SUBDIVISIONS

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

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

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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 533,000 533,000 533,000 533,000 533,000 533,000

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

5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

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

9 SPECIAL PRIMARIES 100,000 100,000

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

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

12 TOTAL STATEWIDE/SPECIAL

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

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15 VII.EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

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

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32 ELECTION COMMISSION

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

34

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

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

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