

State Board of Elections
Proposed Allocation of FY2010 Reduced Lump-Sum Appropriations
To Reflect 50% Cut in Total Lump-Sum Amount
As of 3/31/2010

Total Lump-Sum Amount Requested in Original FY2010 Budget = \$12,261,298
Actual Total Lump-Sum Amount Received in Final FY2010 Budget = \$6,130,700 (approx. 50% appropriation cut)

Lump-Sum Appropriation Item	Initial Allocation In Approved FY2010 Lump-Sum Budget	Current Allocation Of Actual Lump-Sum Approp. (3/31/10)	Projected Allocation Of Actual Lump-Sum To Actual Costs (6/30/10)	
Annual HAVA Maint. Of Effort	\$550,000	\$550,000	\$550,000	required by HAVA
State Match - FY09 Add'l HAVA Money	220,700	299,718	299,718	covers FY10 State Match
IVRS System Operations/Assistance	1,587,300	1,587,300	1,587,300	
County Clerk/Recorder Stipends	806,000	806,000	806,000	full funding of clerk stipends
Election Day Judge Reimbursements	1,350,000	1,350,000	2,152,300	actual reimb for Feb. primary
Early Voting Assistance to Local Gov.	650,000	650,000	478,242	remainder-EV est. \$1,118,300
Decennial Redistricting Project	100,000	100,000	100,000	actual costs (EDS)
VSIC (Voting Systems Integrity Center)	350,000	270,982	55,000	
Electronic Canvassing Implementation	150,000	150,000	41,800	
Disclosure Reform/Replace IDIS System	366,700	366,700	60,340	actual costs paid to-date

Totals	\$6,130,700	\$6,130,700	\$6,130,700	
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