SEC. 100-0001 SECTION 100 PAGE 0295

ELECTION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATION:

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 90,281 90,281 90,281 90,281 90,281 90,281 90,281 90,281

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

5 CLASSIFIED POSITIONS 106,719 42,922 106,719 42,922 106,719 42,922 106,719 42,922

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

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7 TOTAL PERSONAL SERVICE 197,000 133,203 197,000 133,203 197,000 133,203 197,000 133,203

8 (7.50) (5.00) (7.50) (5.00) (7.50) (5.00) (7.50) (5.00)

9 OTHER OPERATING EXPENSES 318,101 102,198 318,101 102,198 318,101 102,198 318,101 102,198

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

11 TOTAL ADMINISTRATION 515,101 235,401 515,101 235,401 515,101 235,401 515,101 235,401

12 (7.50) (5.00) (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 238,481 238,481 238,481 238,481 238,481 238,481 238,481 238,481

17 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

18 NEW POSITIONS:

19 *INFO RESOURCE CONSULTANT 54,074 54,074 54,074 54,074 54,074 54,074*

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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21 TOTAL PERSONAL SERVICE 238,481 238,481 292,555 292,555 292,555 292,555 292,555 292,555

22 (9.00) (9.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

23 OTHER OPERATING EXPENSES 317,919 317,919 668,845 668,845 668,845 668,845 668,845 668,845

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25 TOTAL VOTER SERVICES 556,400 556,400 961,400 961,400 961,400 961,400 961,400 961,400

26 (9.00) (9.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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

28 III. PUBLIC INFORMATION/TRAINING

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246 19,246 19,246 19,246 19,246

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

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32 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246 19,246 19,246 19,246 19,246

33 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

34 OTHER OPERATING EXPENSES 35,000 135,000 100,000 135,000 100,000 135,000 100,000

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

36 TOTAL PUBLIC

37 INFORMATION/TRAINING 54,246 19,246 154,246 119,246 154,246 119,246 154,246 119,246

38 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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ELECTION COMMISSION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 IV. DISTRIBUTION TO SUBDIVISIONS

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

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3 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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5 TOTAL DISTRIBUTION TO

6 SUBDIVISIONS 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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8 V. STATEWIDE/SPECIAL PRIMARIES

9 SPECIAL ITEMS:

10 STATEWIDE PRIMARIES/GENERAL

11 ELECTION 4,200,000 3,000,000 4,200,000 3,000,000 4,200,000 3,000,000 4,200,000 3,000,000

12 SPECIAL PRIMARIES 100,000 100,000 100,000 100,000

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13 TOTAL SPECIAL ITEMS 4,300,000 3,000,000 4,300,000 3,000,000 4,300,000 3,000,000 4,300,000 3,000,000

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

15 TOTAL STATEWIDE/SPECIAL

16 PRIMARIES 4,300,000 3,000,000 4,300,000 3,000,000 4,300,000 3,000,000 4,300,000 3,000,000

17 ================================================================================================

18 VII.EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 253,624 227,624 273,624 247,624 273,624 247,624 273,624 247,624

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21 TOTAL FRINGE BENEFITS 253,624 227,624 273,624 247,624 273,624 247,624 273,624 247,624

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

23 TOTAL EMPLOYEE BENEFITS 253,624 227,624 273,624 247,624 273,624 247,624 273,624 247,624

24 ================================================================================================

25 ELECTION COMMISSION

26

27 TOTAL FUNDS AVAILABLE 6,212,371 4,571,671 6,737,371 5,096,671 6,737,371 5,096,671 6,737,371 5,096,671

28 TOTAL AUTHORIZED FTE POSITIONS (19.50) (17.00) (20.50) (18.00) (20.50) (18.00) (20.50) (18.00)

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