SEC. 101-0001 SECTION 101 PAGE 0305

ELECTION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 42,922 116,379 52,582 116,379 52,582 116,379 52,582

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 197,000 133,203 206,660 142,863 206,660 142,863 206,660 142,863

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

9 OTHER OPERATING EXPENSES 318,101 102,198 318,101 102,198 318,101 102,198 689,101 473,198

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

11 TOTAL ADMINISTRATION 515,101 235,401 524,761 245,061 524,761 245,061 895,761 616,061

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 292,555 292,555 292,555 292,555 292,555 292,555 292,555 292,555

17 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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18 TOTAL PERSONAL SERVICE 292,555 292,555 292,555 292,555 292,555 292,555 292,555 292,555

19 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

20 OTHER OPERATING EXPENSES 668,845 668,845 668,845 668,845 668,845 668,845 668,845 668,845

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22 TOTAL VOTER SERVICES 961,400 961,400 961,400 961,400 961,400 961,400 961,400 961,400

23 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

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25 III. PUBLIC INFORMATION/TRAINING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 19,246 19,246 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) (3.00) (3.00)

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29 TOTAL PERSONAL SERVICE 19,246 19,246 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) (3.00) (3.00)

31 OTHER OPERATING EXPENSES 135,000 100,000 135,000 100,000 135,000 100,000 135,000 100,000

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33 TOTAL PUBLIC

34 INFORMATION/TRAINING 154,246 119,246 154,246 119,246 154,246 119,246 154,246 119,246

35 (3.00) (3.00) (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. 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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

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ELECTION COMMISSION

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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)

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2 TOTAL DISTRIBUTION TO

3 SUBDIVISIONS 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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5 V. STATEWIDE/SPECIAL PRIMARIES

6 SPECIAL ITEMS:

7 STATEWIDE PRIMARIES/GENERAL

8 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

9 SPECIAL PRIMARIES 100,000 100,000 100,000 100,000

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10 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

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12 TOTAL STATEWIDE/SPECIAL

13 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

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15 VII.EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 273,624 247,624 279,894 253,894 279,894 253,894 279,894 253,894

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18 TOTAL FRINGE BENEFITS 273,624 247,624 279,894 253,894 279,894 253,894 279,894 253,894

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20 TOTAL EMPLOYEE BENEFITS 273,624 247,624 279,894 253,894 279,894 253,894 279,894 253,894

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22 ELECTION COMMISSION

23

24 TOTAL FUNDS AVAILABLE 6,737,371 5,096,671 6,753,301 5,112,601 6,753,301 5,112,601 7,124,301 5,483,601

25 TOTAL AUTHORIZED FTE POSITIONS (20.50) (18.00) (20.50) (18.00) (20.50) (18.00) (20.50) (18.00)

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