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ELECTION COMMISSION

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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

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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)

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18 TOTAL PERSONAL SERVICE 238,481 238,481 238,481 238,481 238,481 238,481 238,481 238,481

19 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

20 OTHER OPERATING EXPENSES 317,919 317,919 317,919 317,919 317,919 317,919 317,919 317,919

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22 TOTAL VOTER SERVICES 556,400 556,400 556,400 556,400 556,400 556,400 556,400 556,400

23 (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)

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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 35,000 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 54,246 19,246

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

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 3,000,000 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 3,100,000 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 3,100,000 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 246,806 220,806 246,806 220,806 246,806 220,806 247,487 221,487

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18 TOTAL FRINGE BENEFITS 246,806 220,806 246,806 220,806 246,806 220,806 247,487 221,487

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20 TOTAL EMPLOYEE BENEFITS 246,806 220,806 246,806 220,806 246,806 220,806 247,487 221,487

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22 ELECTION COMMISSION

23

24 TOTAL FUNDS AVAILABLE 5,005,553 4,564,853 6,205,553 4,564,853 6,205,553 4,564,853 6,206,234 4,565,534

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

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