SEC. 101-0001 SECTION 101 PAGE 0305

ELECTION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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)

7 NEW POSITIONS

*8 ATTORNEY III*

9 (1.00) (1.00) (1.00) (1.00)

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10 TOTAL PERSONAL SERVICE 197,000 133,203 206,660 142,863 206,660 142,863 206,660 142,863

11 (7.50) (5.00) (8.50) (6.00) (7.50) (5.00) (8.50) (6.00)

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

13 ================================================================================================

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

15 (7.50) (5.00) (8.50) (6.00) (7.50) (5.00) (8.50) (6.00)

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17 II. VOTER SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 292,555 292,555 292,555 292,555 292,555 292,555 292,555 292,555

20 (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00) (10.00)

21 NEW POSITIONS

*22 PROGRAM COORDINATOR II*

23 (1.00) (1.00) (1.00) (1.00)

*24 PROGRAM MANAGER I*

25 (1.00) (1.00) (1.00) (1.00)

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26 TOTAL PERSONAL SERVICE 292,555 292,555 292,555 292,555 292,555 292,555 292,555 292,555

27 (10.00) (10.00) (12.00) (12.00) (10.00) (10.00) (12.00) (12.00)

28 OTHER OPERATING EXPENSES 668,845 668,845 668,845 668,845 668,845 668,845 668,845 668,845

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30 TOTAL VOTER SERVICES 961,400 961,400 961,400 961,400 961,400 961,400 961,400 961,400

31 (10.00) (10.00) (12.00) (12.00) (10.00) (10.00) (12.00) (12.00)

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33 III. PUBLIC INFORMATION/TRAINING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 19,246 19,246 19,246 19,246 19,246 19,246 19,246 19,246

36 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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37 TOTAL PERSONAL SERVICE 19,246 19,246 19,246 19,246 19,246 19,246 19,246 19,246

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

39 OTHER OPERATING EXPENSES 135,000 100,000 135,000 100,000 135,000 100,000 135,000 100,000

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ELECTION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 ================================================================================================

2 TOTAL PUBLIC

3 INFORMATION/TRAINING 154,246 119,246 154,246 119,246 154,246 119,246 154,246 119,246

4 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

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6 IV. DISTRIBUTION TO SUBDIVISIONS

7 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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8 TOTAL DIST SUBDIVISIONS 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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10 TOTAL DISTRIBUTION TO

11 SUBDIVISIONS 533,000 533,000 533,000 533,000 533,000 533,000 533,000 533,000

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13 V. STATEWIDE/SPECIAL PRIMARIES

14 SPECIAL ITEMS:

15 STATEWIDE PRIMARIES/GENERAL

16 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

17 SPECIAL PRIMARIES 100,000 100,000 100,000 100,000

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18 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

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

20 TOTAL STATEWIDE/SPECIAL

21 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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23 VII.EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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30 ELECTION COMMISSION

31

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

33 TOTAL AUTHORIZED FTE POSITIONS (20.50) (18.00) (23.50) (21.00) (20.50) (18.00) (23.50) (21.00)

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