SEC. 101-0001 SECTION 101 PAGE 0305

ELECTION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMINISTRATION:

2 PERSONAL SERVICE

3 EXECUTIVE DIRECTOR 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)

5 CLASSIFIED POSITIONS 106,719 42,922 116,379 52,582 116,379 52,582

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

7 NEW POSITIONS

*8 ATTORNEY III*

9 (1.00) (1.00)

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

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

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

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

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

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

16 ================================================================================================

17 II. VOTER SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 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)

21 NEW POSITIONS

*22 PROGRAM COORDINATOR II*

23 (1.00) (1.00)

*24 PROGRAM MANAGER I*

25 (1.00) (1.00)

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26 TOTAL PERSONAL SERVICE 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)

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

29 ================================================================================================

30 TOTAL VOTER SERVICES 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)

32 ================================================================================================

33 III. PUBLIC INFORMATION/TRAINING

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 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)

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37 TOTAL PERSONAL SERVICE 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)

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

SEC. 101-0002 SECTION 101 PAGE 0306

ELECTION COMMISSION

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ================================================================================================

2 TOTAL PUBLIC

3 INFORMATION/TRAINING 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)

5 ================================================================================================

6 IV. DISTRIBUTION TO SUBDIVISIONS

7 AID CNTY-LOCAL REGIS EXP. 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

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10 TOTAL DISTRIBUTION TO

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

12 ================================================================================================

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

17 SPECIAL PRIMARIES 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

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

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

23 VII.EMPLOYEE BENEFITS

24 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

29 ================================================================================================

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

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

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