SEC. 100-0001 SECTION 100 PAGE 0291

ELECTION COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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

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

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

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

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

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

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

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

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

12 (7.50) (5.00) (7.50) (5.00)

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

14 II. VOTER SERVICES

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 238,481 238,481 238,481 238,481

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

18 NEW POSITIONS:

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

20 (1.00) (1.00)

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

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

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

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

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

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

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

28 III. PUBLIC INFORMATION/TRAINING

29 PERSONAL SERVICE

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

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

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

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

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

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

36 TOTAL PUBLIC

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

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

39 ================================================================================================

SEC. 100-0002 SECTION 100 PAGE 0292

ELECTION COMMISSION

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 IV. DISTRIBUTION TO SUBDIVISIONS

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

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

4 ================================================================================================

5 TOTAL DISTRIBUTION TO

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

7 ================================================================================================

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

12 SPECIAL PRIMARIES 100,000 100,000

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13 TOTAL SPECIAL ITEMS 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

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

18 VII.EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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

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

25 ELECTION COMMISSION

26

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

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

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