

Signed (Agency Head) 	Title <i>Executive Director and General Counsel</i>	Date <i>9/16/16</i>
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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
29201 - Elections Enforcement Commission	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	

ALL FUNDS
 ALL PROGRAMS

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
TOTAL PERSONAL SERVICES	0.00		0.00		0.00		0.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL OTHER EXPENSES	0.00		0.00		0.00		0.00	
EQUIPMENT	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL EQUIPMENT	0.00		0.00		0.00		0.00	
OTHER CURRENT EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
12522 - Elections Enforcement Commission								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	2,885,336.00		3,086,666.00		3,107,175.00		3,107,175.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	0.00		0.00		0.00		0.00	
50160 - Longevity Payments	5,997.00		5,480.00		5,480.00		5,480.00	
50170 - Overtime	2,805.00		5,000.00		5,000.00		5,000.00	
50190 - Accumulated Leave	20,667.00		0.00		0.00		0.00	
50399 - Other Salaries & Wages	13,945.00		13,312.00		13,312.00		13,312.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	244,177.00		90,635.00		176,718.00		185,073.00	
TOTAL 12522 - Elections Enforcement Commission	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
TOTAL OTHER CURRENT EXPENSES	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
PAYMENTS TO LOCAL GOVERNMENTS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	0.00		0.00		0.00		0.00	
CHANGE IN ACCRUALS	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL CHANGE IN ACCRUALS	0.00		0.00		0.00		0.00	
TOTAL - ALL FUNDS	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	
ADDITIONAL FUNDS AVAILABLE	Actual		Estimated		Requested Yr1		Requested Yr2	
TOTAL ADDITIONAL FUNDS AVAILABLE	0.00		0.00		0.00		0.00	
GRAND TOTAL	3,172,927.00		3,201,093.00		3,307,685.00		3,316,040.00	

APPROPRIATION ADJUSTMENT SUMMARY

9/15/2016

BR-3 REPORT

2:06 PM

ELE13500 - Elections Enforcement Commission

ALL FUNDS

ALL PROGRAMS

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	35.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	35.00	0.00	35.00	0.00	35.00

	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12522 - Elections Enforcement Commission	3,201,093				
Elections/Campaign Finance Administration		86,083		94,438	
Trainee Position Reclassification		20,509		20,509	
TOTAL - 12522 - Elections Enforcement Commission	3,201,093	106,592	3,307,685	114,947	3,316,040
TOTAL - ALL FUNDS	3,201,093	106,592	3,307,685	114,947	3,316,040

Appropriation Adjustment Request

BR-4 Report

9/15/2016

ELE13500 - Elections Enforcement Commission

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Fund Code & Title 11000 - General Fund
Adjustment Title Elections/Campaign Finance Administration
Adjustment Type Technical
Contact Sub-Type Other
Statutory Reference 9 Phone
Adjustment Description Current Services adjustments in order to carry out statutory mandate

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12522 - Elections Enforcement Commission	29201 - Elections Enforcement Commission			
		58999 - Other	86,083.00	94,438.00
TOTAL - Elections Enforcement Commission	TOTAL - Elections Enforcement Commission		86,083.00	94,438.00
Total Costs			86,083.00	94,438.00

ELE13500 - Elections Enforcement Commission

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
TOTALS																	