

## ELECTIONS COMMISSION

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$4,869,500	\$5,079,400	\$5,079,400	\$419,800	4.3%	25.75	25.75	25.75	0.00	0.0%
FED	851,200	864,900	866,400	28,900	1.7	3.25	3.25	3.25	0.00	0.0
PR	357,900	457,200	457,200	198,600	27.7	3.00	3.00	3.00	0.00	0.0
SEG	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	N.A.
<b>TOTAL</b>	<b>\$6,078,700</b>	<b>\$6,401,600</b>	<b>\$6,403,100</b>	<b>\$647,300</b>	<b>5.3%</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.0%</b>

### Budget Change Item

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

GPR	\$419,800
FED	28,900
PR	<u>198,600</u>
<b>Total</b>	<b>\$647,300</b>

Provide adjustments to the base totaling \$209,900 GPR, \$13,700 FED, and \$99,300 PR in 2023-24 and \$209,900 GPR, \$15,200 FED, and \$99,300 PR in 2024-25. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$171,500 GPR, \$16,100 FED, and \$71,400 PR annually); (b) reclassifications and semiautomatic pay progression (\$42,700 GPR, \$4,300 FED, and \$14,300 PR in 2023-24 and \$42,700 GPR, \$5,800 FED, and \$14,300 PR in 2024-25); and (c) full funding of lease and directed moves costs (-\$4,300 GPR, -\$6,700 FED, and \$13,600 PR annually).