

Fund 001 - General Fund

Elections Administration  
 Department 0107  
 Oscar L. Villarreal



The Elections Administration Department is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The Department must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities. The Elections Administrator is appointed by the Elections Commission.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
<b>3000 Personnel Cost</b>						
5001 Payroll Cost	212,670	219,053	230,043	230,043	228,182	241,969
5301 Fica County Share	17,871	15,895	17,599	27,109	27,109	18,511
5303 Retirement County Share	22,040	22,974	24,730	26,606	26,605	26,012
5304 Health Life Insurance	25,115	27,198	29,050	29,050	28,183	29,250
5305 Worker Compensation	1,575	1,512	1,542	3,487	3,486	1,622
5306 Unemployment Tax	3,015	2,826	3,796	3,796	1,634	3,993
	<u>282,286</u>	<u>289,457</u>	<u>306,760</u>	<u>320,091</u>	<u>315,199</u>	<u>321,357</u>
<b>3100 Operating Expenditures</b>						
6005 Postage & Courier Service	30,195	6,392	31,260	31,365	31,364	8,500
6204 Fuel & Lubricants	469	388	500	500	500	600
6205 Materials & Supplies	3,161	4,494	4,500	4,500	4,498	4,500
6402 Repairs & Maintenance - Equipment	47,269	59,849	65,000	64,902	55,552	70,750
6403 Repairs & Maintenance - Vehicles	166	120	1,000	993	90	750
6705 Election Expense	124,970	114,393	130,000	116,669	116,669	126,000
	<u>206,230</u>	<u>185,638</u>	<u>232,260</u>	<u>218,929</u>	<u>208,673</u>	<u>211,100</u>
<b>Department Total</b>	<u>\$488,516</u>	<u>\$475,095</u>	<u>\$539,020</u>	<u>\$539,020</u>	<u>\$523,872</u>	<u>\$532,457</u>