

ACCOUNT NUMBER				2008	2009			PAY	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
ELECTION COMMISSION BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					3	9,000	Commissioner of Election (Y)	36	3	
					1	78,675	Election Commission - Exec. Dir. (Y)	12	1	84,267
GENERAL OFFICE										
					3	110,324	Program Assistant I	460	3	123,537
					1	45,716	Administrative Assistant III	530	1	45,716
REGISTRATION DIVISION										
					6	70,800	Temporary Office Assistant II (0.39 FTE)	410	90	241,617
					1	44,812	Election Services Coordinator (X)	540	1	46,672
					2	47,969	Temporary Election Laborer (0.73 FTE)	205	6	106,234
ELECTION SERVICE DIVISION										
					1	66,648	Election Services Manager (Y)	9	1	69,678
					1	50,344	Elections Recruiter/Trainer (X)	4		
					1		Management Services Specialist	3	1	
				892,218	20	524,288	Total Before Adjustments		107	717,721
Salary & Wage Rate Changes										
Overtime Compensated*										
Personnel Cost Adjustment										
Other										
Furlough										
				892,218	20	524,288	Gross Salaries & Wages Total		107	718,308
Reimbursable Service Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	1700	R999	006000	892,218	20	524,288	NET SALARIES & WAGES TOTAL*		107	718,308
					11.80		O&M FTE'S		21.56	
							NON-O&M FTE'S			
(X) Private auto allowance may be for a maximum of five months per year pursuant to section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1700	R999	006100	413,382		214,958	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			298,196
OPERATING EXPENDITURES										
0001	1700	R999	630100			8,000	General Office Expense			35,750
0001	1700	R999	630500				Tools & Machinery Parts			
0001	1700	R999	631000				Construction Supplies			
0001	1700	R999	631500			5,000	Energy			5,000
0001	1700	R999	632000			5,000	Other Operating Supplies			34,000
0001	1700	R999	632500			57,000	Facility Rental			69,000
0001	1700	R999	633000			10,200	Vehicle Rental			16,160
0001	1700	R999	633500				Non-Vehicle Equipment Rental			
0001	1700	R999	634000			34,177	Professional Services			105,000

ACCOUNT NUMBER				2008	2009		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	1700	R999	634500			12,000	Information Technology Services	12,000
0001	1700	R999	635000				Property Services	
0001	1700	R999	635500				Infrastructure Services	
0001	1700	R999	636000				Vehicle Repair Services	
0001	1700	R999	636500			445,141	Other Operating Services	771,365
0001	1700	R999	637000				Loans and Grants	
0001	1700	R999	637501				Reimburse Other Departments	
0001	1700	R999	006300	1,404,609		576,518	OPERATING EXPENDITURES TOTAL*	1,048,275
							EQUIPMENT PURCHASES	
							Additional Equipment	
							Subtotal - Additional Equipment	
							Replacement Equipment	
							Subtotal - Replacement Equipment	
0001	1700	R999	006800				EQUIPMENT PURCHASES TOTAL*	
							SPECIAL FUNDS	
							SPECIAL FUNDS TOTAL	
				2,710,209		1,315,764	ELECTION COMMISSION BUDGETARY CONTROL UNIT TOTAL (1BCU=1DU)	2,064,779
							*Appropriation Control Account	