

ACCOUNT NUMBER				2008	2009	2010			2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
ELECTION COMMISSION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					3	9,000	Commissioner of Election (Y)	36	3	9,000	3	9,000
					1	78,675	Election Commission - Exec. Dir. (Y)	12	1	84,267	1	84,267
GENERAL OFFICE												
					3	110,324	Program Assistant I	460	3	123,537	3	123,537
					1	45,716	Administrative Assistant III	530	1	45,716	1	45,716
REGISTRATION DIVISION												
					6	70,800	Temporary Office Assistant II (0.39 FTE)	410	90	241,617	90	241,617
					1	44,812	Election Services Coordinator (X)	540	1	46,672	1	46,672
					2	47,969	Temporary Election Laborer (0.73 FTE)	205	6	106,234	6	106,234
ELECTION SERVICE DIVISION												
					1	66,648	Election Services Manager (Y)	9	1	69,678	1	69,678
					1	50,344	Elections Recruiter/Trainer (X)	4	1	50,344		
					1		Management Services Specialist	3	1		1	
				892,218	20	524,288	Total Before Adjustments		108	777,065	107	726,721
Salary & Wage Rate Changes												
Overtime Compensated*												
										6,137		6,137

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
OPERATING EXPENDITURES											
0001	1700	R999	630100		8,000	General Office Expense			35,750		35,750
0001	1700	R999	630500			Tools & Machinery Parts					
0001	1700	R999	631000			Construction Supplies					
0001	1700	R999	631500		5,000	Energy			5,000		5,000
0001	1700	R999	632000		5,000	Other Operating Supplies			34,000		34,000
0001	1700	R999	632500		57,000	Facility Rental			69,000		69,000
0001	1700	R999	633000		10,200	Vehicle Rental			16,160		16,160
0001	1700	R999	633500			Non-Vehicle Equipment Rental					
0001	1700	R999	634000		34,177	Professional Services			125,000		105,000
0001	1700	R999	634500		12,000	Information Technology Services			12,000		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			868,467		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 *			1,165,377		1,048,275
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

