

ACCOUNT NUMBER				2003	2004			2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
ELECTION COMMISSION BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
					3	9,000	Commissioner of Election (Y)	36	3 9,000
					1	80,964	Election Commission - Exec. Dir. (Y)	12	1 69,721
GENERAL OFFICE									
							Office Assistant IV	445	
					2	66,141	Program Assistant I	460	2 70,134
					1	29,601	Customer Service Rep. II	435	1 29,601
					1	39,014	Administrative Assistant IV	550	
							Administrative Assistant III	530	1 37,760
REGISTRATION DIVISION									
					100	239,600	Temporary Office Assistant II (.11 FTE)	410	60 143,760
					1	35,385	Voting Machine Technician (X)	240	1 35,385
ELECTION SERVICE DIVISION									
					1	51,934	Election Services Manager (Y)	6	1 59,372
			528,323	110		551,639	Total Before Adjustments		70 454,733
				73		1,000	Salary & Wage Rate Changes		
						(15,065)	Overtime Compensated*		1,000
							Personnel Cost Adjustment		
							Other		
			528,396	110		537,574	Gross Salaries & Wages Total		70 455,733
Reimbursable Service Deduction Capital Improvements Deduction Grants & Aids Deduction									
0001	1700	R999	006000	528,396		537,574	NET SALARIES & WAGES TOTAL*		455,733
					18.29		O&M FTE'S		14.76
							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	177,712		110,602	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		108,710
OPERATING EXPENDITURES									
0001	1700	R999	630100	45,981		36,103	General Office Expense		24,569
0001	1700	R999	630500				Tools & Machinery Parts		
0001	1700	R999	631000				Construction Supplies		
0001	1700	R999	631500				Energy		
0001	1700	R999	632000	181		3,000	Other Operating Supplies		
0001	1700	R999	632500	16,847		24,600	Facility Rental		12,700
0001	1700	R999	633000			17,532	Vehicle Rental		14,220
0001	1700	R999	633500	3,304		2,940	Non-Vehicle Equipment Rental		2,940
0001	1700	R999	634000	1,786			Professional Services		
0001	1700	R999	634500	55,689		11,350	Information Technology Services		11,350

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	1700	R999	635000							
0001	1700	R999	635500							
0001	1700	R999	636000							
0001	1700	R999	636500	436,502		888,588				452,755
0001	1700	R999	637000							
0001	1700	R999	637501	42,397						
0001	1700	R999	006300	602,687		984,113				518,534
OPERATING EXPENDITURES TOTAL*										
EQUIPMENT PURCHASES										
Additional Equipment										
Personal Computer										
Subtotal - Additional Equipment										
Replacement Equipment										
						7,513				7,513
				8,128						
				8,128		7,513				7,513
Subtotal - Replacement Equipment										
0001	1700	R999	006800	8,128		7,513				7,513
EQUIPMENT PURCHASES TOTAL*										
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
ELECTION COMMISSION BUDGETARY										
				1,316,923		1,639,802				1,090,490
CONTROL UNIT TOTAL (1BCU=1DU)										
*Appropriation Control Account										