

ACCOUNT NUMBER				2011	2012		2013	2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
ELECTION COMMISSION									
BUDGETARY CONTROL UNIT (1BCU=1DU)									
SALARIES & WAGES									
					3	1,000	Commissioner of Election (Y)	3	1,000
					1	83,117	Election Commission - Exec. Dir. (Y)	1I	1 83,117
GENERAL OFFICE									
					3	128,061	Program Assistant I	5E	2 83,785
					1	46,975	Administrative Assistant III	5F	1 46,975
REGISTRATION DIVISION									
					95	394,226	Temporary Office Assistant II (0.39 FTE)	9K	24 102,000
					1	48,133	Election Services Coordinator (X)	5H	1 48,133
					2	62,349	Temporary Election Laborer (0.73 FTE)	9L	2 49,493
					2048	978,850	Election Inspector (.26 FTE)	9A	787 356,250
ELECTION SERVICE DIVISION									
					1	68,648	Election Services Manager (Y)	1F	1 64,890
					1		Management Services Specialist	2DN	1 42,000
					2156	1,811,359	Total Before Adjustments	823	877,643
Salary & Wage Rate Changes									
Overtime Compensated*									

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Personnel Cost Adjustment					
						Other					
						Furlough					
					2156	1,811,359	Gross Salaries & Wages Total	823	877,643		
						Reimbursable Service Deduction					
						Capital Improvements Deduction					
						Grants & Aids Deduction					
0001	1700	R999	006000	769,019	2156	1,811,359	NET SALARIES & WAGES TOTAL*	823	877,643		
					23.11		O&M FTE'S	8.81			
							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	265,206		152,000	ESTIMATED EMPLOYEE FRINGE BENEFITS		177,072		
							(Involves Revenue Offset-No Transfers from this Account)				

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1700	R999	630100	86,787		15,000	General Office Expense		13,500		
0001	1700	R999	630500	1,078			Tools & Machinery Parts				
0001	1700	R999	631000				Construction Supplies				
0001	1700	R999	631500	14,717		14,200	Energy		14,500		
0001	1700	R999	632000			27,000	Other Operating Supplies		16,000		
0001	1700	R999	632500	58,527		60,000	Facility Rental		49,700		
0001	1700	R999	633000			19,360	Vehicle Rental		11,260		
0001	1700	R999	633500	3,238			Non-Vehicle Equipment Rental		3,000		
0001	1700	R999	634000	97,138		350,000	Professional Services		90,000		
0001	1700	R999	634500	111,082		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	6,273		451,270	Other Operating Services		120,000		
0001	1700	R999	637000				Loans and Grants				
0001	1700	R999	637501	47,665			Reimburse Other Departments				
0001	1700	R999	006300	426,505		948,830	OPERATING EXPENDITURES TOTAL*		329,960		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											

