

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
ELECTION COMMISSION										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					3	1,000	Commissioner of Election (Y)	3	500	
					1	91,000	Election Commission - Exec. Dir. (Y)	1X	1	91,000
GENERAL OFFICE										
					2	83,785	Program Assistant I	5EN	2	83,783
							Administrative Assistant III	5FN		
REGISTRATION DIVISION										
					30	106,582	Temporary Office Assistant II (0.39 FTE)	9KN	13	442,622
					1	48,133	Election Services Coordinator (X)	5HN	1	48,133
					2	49,493	Temporary Election Laborer (0.73 FTE)	9LN	5	120,432
					787	343,300	Election Inspector (0.26 FTE)	9AN	2361	1,084,830
ELECTION SERVICE DIVISION										
					1	64,890	Election Services Manager (Y)	1FX	1	64,890
							Management Services Specialist	2DN		
					2	98,648	Election Services Specialist	2DN	2	97,324
				2,256,464	829	886,831	Total Before Adjustments		2389	2,033,514

Salary & Wage Rate Changes

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1700	R999	630100		13,500	General Office Expense			28,000		
0001	1700	R999	630500			Tools & Machinery Parts					
0001	1700	R999	631000			Construction Supplies					
0001	1700	R999	631500		14,500	Energy			14,000		
0001	1700	R999	632000		15,000	Other Operating Supplies					
0001	1700	R999	632500		49,700	Facility Rental			60,000		
0001	1700	R999	633000		11,260	Vehicle Rental			23,000		
0001	1700	R999	633500		3,000	Non-Vehicle Equipment Rental			9,000		
0001	1700	R999	634000		90,000	Professional Services			125,000		
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		106,440	Other Operating Services			387,000		
0001	1700	R999	637000			Loans and Grants					
0001	1700	R999	637501			Reimburse Other Departments					
0001	1700	R999	006300	1,246,007	315,400	OPERATING EXPENDITURES TOTAL*			658,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
						Subtotal - Replacement Equipment					
0001	1700	R999	006800			EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						ELECTION COMMISSION BUDGETARY					
				4,051,889	1,371,679	CONTROL UNIT TOTAL (1BCU=1DU)			2,876,349		

*Appropriation Control Account