

ACCOUNT NUMBER				2013	2014	2015			2015		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ELECTION COMMISSION											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					3	500	Commissioner of Election (Y)		3	1,000	
					1	91,000	Election Commission - Exec. Dir. (Y)	11X	1	91,000	
GENERAL OFFICE											
					2	83,783	Program Assistant I	5EN	2	83,783	
REGISTRATION DIVISION											
					13	323,028	Temporary Office Assistant II (0.39 FTE)	9KN	24	101,500	
					1	48,133	Election Services Coordinator (X)	5HN	1	48,133	
					5	120,432	Temporary Election Laborer (0.73 FTE)	9LN	2	49,493	
				2361		1,031,270	Election Inspector (0.26 FTE)	9AN	787	356,250	
ELECTION SERVICE DIVISION											
					1	64,890	Election Services Manager (Y)	1FX	1	64,980	
					2	97,324	Election Services Specialist	2DN	2	98,783	
				2389		1,860,360	Total Before Adjustments		823	894,922	
Salary & Wage Rate Changes											
						8,266	Overtime Compensated*				
Personnel Cost Adjustment											

FUND	ACCOUNT NUMBER			2013	2014	LINE DESCRIPTION	PAY RANGE	2015		2015	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1700	R999	630500			Tools & Machinery Parts					
0001	1700	R999	631000			Construction Supplies					
0001	1700	R999	631500	9,434	14,000	Energy			25,000		
0001	1700	R999	632000	7,675		Other Operating Supplies			16,750		
0001	1700	R999	632500	59,125	60,000	Facility Rental			75,000		
0001	1700	R999	633000		23,000	Vehicle Rental			12,000		
0001	1700	R999	633500	4,025	9,000	Non-Vehicle Equipment Rental			3,000		
0001	1700	R999	634000	98,579	100,000	Professional Services			76,000		
0001	1700	R999	634500	51,411	10,000	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	6,540	387,000	Other Operating Services			135,000		
0001	1700	R999	637000			Loans and Grants					
0001	1700	R999	637501	56,569		Reimburse Other Departments					
0001	1700	R999	006300	358,391	631,000	OPERATING EXPENDITURES TOTAL*			366,750		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					

