

1450 Board of Elections

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1450						
Appropriations						
A 1450 1	Personnel Services	\$ 1,125,829	\$ 1,114,938	\$ 1,129,238	\$ 1,013,740	\$ 0
A 1450 2	Equipment	\$ 193,136	\$ 107,169	\$ 0	\$ 0	\$ 0
A 1450 4	Contractual Expenses	\$ 1,397,501	\$ 1,567,013	\$ 1,502,670	\$ 1,275,382	\$ 0
A 1450 8	Fringe Benefits	\$ 412,798	\$ 319,218	\$ 352,012	\$ 338,913	\$ 0
Total Appropriations		\$ 3,129,264	\$ 3,108,338	\$ 2,983,920	\$ 2,628,035	\$ 0
Revenue						
A 02216	Election Fees	\$(506,579)	\$(612,600)	\$(612,600)	\$(865,640)	\$ -
A 02770	Other Unclassified Revenues	\$ -	\$ -	\$ -	\$(240,000)	\$ -
A 03216	Voter Education Poll Training	\$(55,793)	\$ -	\$ -	\$ -	\$ -
A 03220	Polling Place Access	\$(20,826)	\$ -	\$ -	\$ -	\$ -
A 04220	Polling Place Access	\$(56,817)	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$(640,015)	\$(612,600)	\$(612,600)	\$(1,105,640)	\$ 0
County Share		\$ 2,489,249	\$ 2,495,738	\$ 2,371,320	\$ 1,522,395	\$ 0

		2009	2010	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted	
A 1450 Board of Elections									
Personnel Services Individual									
A 1450 11015 001	290001	Commissioner of Elections	1	1	\$82,431	\$83,232	\$83,232	\$83,232	-
A 1450 11015 002	290002	Commissioner of Elections	1	1	\$82,431	\$83,232	\$83,232	\$83,232	-
A 1450 11115 001	290003	Deputy Commissioner Elections	1	1	\$57,252	\$59,542	\$59,542	\$59,542	-
A 1450 11115 002	290004	Deputy Commissioner Elections	1	1	\$57,252	\$59,542	\$59,542	\$59,542	-
A 1450 11125 001	290033	Election Education Specialist	1	1	\$38,545	\$40,126	\$40,126	\$40,126	-
A 1450 11125 002	290034	Election Education Specialist	1	1	\$38,582	\$40,126	\$40,126	\$40,126	-
A 1450 11270 001	290005	Elections Administrator	1	1	\$45,043	\$46,844	\$46,844	\$46,844	-
A 1450 11270 002	290006	Elections Administrator	1	1	\$45,043	\$46,844	\$46,844	\$46,844	-
A 1450 12731 001	290019	IT Training Specialist	1	1	\$45,000	\$46,812	\$46,812	\$46,812	-
A 1450 12731 002	290020	IT Training Specialist	1	1	\$45,006	\$46,812	\$46,812	\$46,812	-
A 1450 12749 001	290021	Computer Information Specialis	1	1	\$36,880	\$38,356	\$38,356	\$38,356	-
A 1450 12749 002	290022	Computer Information Specialis	1	1	\$37,359	\$38,356	\$38,356	\$38,356	-
A 1450 16802 001	290007	Supervising Elections Speciali	1	1	\$31,098	\$34,102	\$34,102	\$34,102	-
A 1450 16802 002	290008	Supervising Elections Speciali	1	1	\$32,763	\$34,102	\$34,102	\$34,102	-
A 1450 16804 002	290010	Senior Elections Specialist	1	1	\$31,082	\$32,325	\$32,325	\$32,325	-
A 1450 16804 003	290011	Senior Elections Specialist	1	1	\$30,812	\$32,325	\$32,325	\$32,325	-
A 1450 16806 001	290013	Elections Specialist	1	1	\$29,006	\$29,728	\$29,728	\$29,728	-
A 1450 16806 002	290014	Elections Specialist	1	1	\$28,260	\$29,728	\$29,728	\$29,728	-
A 1450 16806 003	290015	Elections Specialist	1	1	\$28,565	\$29,728	\$29,728	\$29,728	-
A 1450 16806 004	290016	Elections Specialist	1	1	\$28,440	\$29,728	\$29,728	\$29,728	-
A 1450 16806 005	290023	Elections Specialist	1	0	\$28,530	\$29,728	\$29,728	-	-
A 1450 16806 006	290024	Elections Specialist	1	0	\$23,201	\$29,728	\$29,728	-	-
A 1450 18403 001	290025	Laborer	1	0	\$23,529	\$24,521	\$24,521	-	-
A 1450 18403 002	290026	Laborer	1	0	\$19,172	\$24,521	\$24,521	-	-
A 1450 18404 001	290017	Laborer P.T.	1	1	\$17,355	\$18,050	\$18,050	\$18,050	-
A 1450 18404 002	290018	Laborer P.T.	1	1	\$17,577	\$18,050	\$18,050	\$18,050	-
A 1450 18999 001	290045	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>			26	22	\$980,213	\$1,026,188	\$1,026,188	\$917,690	\$0

				2009	2010	2008	2009	2010	2010	2010
A 1450 Board of Elections						Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1450	19900	Overtime			\$80,951	\$24,000	\$34,000	\$30,000	\$0
A	1450	19950	Longevity Raise			\$8,800	\$10,250	\$12,550	\$12,550	\$0
A	1450	19951	Health Insurance Buyout			\$8,167	\$7,500	\$9,500	\$9,500	\$0
A	1450	19970	Temporary Help			\$60,980	\$47,000	\$47,000	\$44,000	\$0
Subtotal for: Personnel Non-Individual						\$158,897	\$88,750	\$103,050	\$96,050	\$0
Equipment										
A	1450	22001	Office Equipment			\$1,403	\$4,948	\$0	\$0	\$0
A	1450	22050	Computer Equipment			\$20,682	\$0	\$0	\$0	\$0
A	1450	22400	Automobiles			\$29,628	\$23,644	\$0	\$0	\$0
A	1450	22900	Election Equipment			\$141,042	\$53,958	\$0	\$0	\$0
A	1450	22905	Warehouse Equipment			\$381	\$24,619	\$0	\$0	\$0
Subtotal for: Equipment						\$193,136	\$107,169	\$0	\$0	\$0
Contractual Expenses										
A	1450	44020	Office Supplies			\$6,298	\$11,000	\$8,125	\$7,500	\$0
A	1450	44030	Other Supplies			\$12,962	\$11,000	\$9,051	\$8,500	\$0
A	1450	44035	Postage			\$74,135	\$65,000	\$65,000	\$65,000	\$0
A	1450	44036	Telephone			\$1,838	\$2,842	\$3,500	\$3,500	\$0
A	1450	44037	Insurance			\$3,993	\$5,216	\$4,784	\$4,784	\$0
A	1450	44038	Travel,Mileage,Freight			\$5,188	\$20,000	\$15,000	\$10,000	\$0
A	1450	44039	Conferences Training Tuition			\$6,097	\$8,000	\$8,000	\$6,000	\$0
A	1450	44042	Printing And Advertising			\$156,871	\$167,000	\$342,840	\$335,340	\$0
A	1450	44046	Fees For Services			\$182,634	\$338,639	\$150,000	\$70,000	\$0
A	1450	44070	Equipment Repair And Rental			\$14,871	\$41,000	\$10,000	\$0	\$0
A	1450	44071	Property Repair And Rental			\$37,299	\$0	\$0	\$0	\$0
A	1450	44074	Election Day Costs			\$40,853	\$30,000	\$30,000	\$30,000	\$0
A	1450	44101	Electric			\$5,137	\$77,561	\$84,105	\$52,598	\$0
A	1450	44102	Gas And Oil			\$19,802	\$0	\$0	\$0	\$0
A	1450	44104	Natural Gas			\$0	\$138,000	\$138,000	\$55,512	\$0
A	1450	44903	DGS Shared Services Charges			\$87,863	\$92,209	\$92,209	\$84,592	\$0
A	1450	44917	Election Enhance System			\$0	\$23,101	\$0	\$0	\$0
A	1450	44919	Election Data Services			\$93,131	\$87,945	\$93,556	\$93,556	\$0
A	1450	44975	Election Day Staffing			\$648,528	\$448,500	\$448,500	\$448,500	\$0
Subtotal for: Contractual Expenses						\$1,397,501	\$1,567,013	\$1,502,670	\$1,275,382	\$0
Fringe Benefits										
A	1450	89010	State Retirement			\$103,942	\$73,832	\$89,943	\$142,590	\$0
A	1450	89030	Social Security			\$84,976	\$85,675	\$86,387	\$77,550	\$0
A	1450	89060	Hospital And Medical Insurance			\$223,879	\$159,711	\$175,682	\$118,773	\$0
Subtotal for: Fringe Benefits						\$412,798	\$319,218	\$352,012	\$338,913	\$0
Total						\$3,129,264	\$3,108,338	\$2,983,920	\$2,628,035	\$0