

BOARD OF ELECTIONS - 1450

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1450						
Appropriations						
A 1450 1	Personnel Services	\$ 984,514	\$ 1,084,400	\$ 1,561,248	\$ 1,119,932	\$ 1,114,938
A 1450 2	Equipment	\$ 16,951	\$ 384,482	\$ 91,000	\$ 0	\$ 0
A 1450 4	Contractual Expenses	\$ 965,312	\$ 2,199,740	\$ 1,958,533	\$ 1,308,803	\$ 1,308,803
A 1450 8	Fringe Benefits	\$ 335,067	\$ 300,318	\$ 319,900	\$ 319,218	\$ 319,218
Total Appropriations		\$ 2,301,844	\$ 3,968,940	\$ 3,930,681	\$ 2,747,953	\$ 2,742,959
Revenue						
A 02216	Election Fees	\$ -	\$(864,150)	\$ -	\$(612,600)	\$(612,600)
A 03216	Voter Education Poll Training	\$ -	\$(183,308)	\$ -	\$ -	\$ -
A 03220	Polling Place Access	\$ -	\$(91,654)	\$ -	\$ -	\$ -
A 04220	Polling Place Access	\$ -	\$(55,245)	\$ -	\$ -	\$ -
Total Revenue		\$ 0	\$(1,194,357)	\$ 0	\$(612,600)	\$(612,600)
County Share		\$ 2,301,844	\$ 2,774,583	\$ 3,930,681	\$ 2,135,353	\$ 2,130,359

					08	09	2007	2008	2009	2009	2009	
					#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1450	11015	001	290001	Commissioner of Elections	1	1	\$ 68,615	\$ 82,416	\$ 85,729	\$ 85,729	\$ 83,232
A	1450	11015	002	290002	Commissioner of Elections	1	1	\$ 78,461	\$ 82,416	\$ 85,729	\$ 85,729	\$ 83,232
A	1450	11115	001	290003	Deputy Commissioner Elections	1	1	\$ 53,457	\$ 57,241	\$ 65,000	\$ 59,542	\$ 59,542
A	1450	11115	002	290004	Deputy Commissioner Elections	1	1	\$ 52,358	\$ 57,241	\$ 65,000	\$ 59,542	\$ 59,542
A	1450	11125	001	290033	Election Education Specialist	1	1	\$ 36,724	\$ 38,575	\$ 45,000	\$ 40,126	\$ 40,126
A	1450	11125	002	290034	Election Education Specialist	1	1	\$ 36,004	\$ 38,575	\$ 45,000	\$ 40,126	\$ 40,126
A	1450	11270	001	290005	Elections Administrator	1	1	\$ 42,873	\$ 45,034	\$ 51,845	\$ 46,844	\$ 46,844
A	1450	11270	002	290006	Elections Administrator	1	1	\$ 42,874	\$ 45,034	\$ 51,845	\$ 46,844	\$ 46,844
A	1450	12731	001	290019	IT Training Specialist	1	1	\$ 42,880	\$ 45,003	\$ 50,000	\$ 46,812	\$ 46,812
A	1450	12731	002	290020	IT Training Specialist	1	1	\$ 40,330	\$ 45,003	\$ 50,000	\$ 46,812	\$ 46,812
A	1450	12749	001	290021	Computer Information Specialis	1	1	\$ 35,104	\$ 36,874	\$ 38,356	\$ 38,356	\$ 38,356
A	1450	12749	002	290022	Computer Information Specialis	1	1	\$ 35,099	\$ 36,873	\$ 38,356	\$ 38,356	\$ 38,356
A	1450	16802	001	290007	Supervising Elections Speciali	1	1	\$ 31,211	\$ 32,784	\$ 34,102	\$ 34,102	\$ 34,102
A	1450	16802	002	290008	Supervising Elections Speciali	1	1	\$ 29,978	\$ 32,785	\$ 34,102	\$ 34,102	\$ 34,102
A	1450	16804	002	290010	Senior Elections Specialist	1	1	\$ 29,585	\$ 31,076	\$ 32,325	\$ 32,325	\$ 32,325
A	1450	16804	003	290011	Senior Elections Specialist	1	1	\$ 29,585	\$ 31,076	\$ 32,325	\$ 32,325	\$ 32,325
A	1450	16806	001	290013	Elections Specialist	1	1	\$ 25,608	\$ 28,580	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16806	002	290014	Elections Specialist	1	1	\$ 26,575	\$ 28,579	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16806	003	290015	Elections Specialist	1	1	\$ 26,141	\$ 28,579	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16806	004	290016	Elections Specialist	1	1	\$ 27,208	\$ 28,579	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16806	005	290023	Elections Specialist	1	1	\$ 25,607	\$ 28,579	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16806	006	290024	Elections Specialist	1	1	\$ 16,045	\$ 28,579	\$ 29,728	\$ 29,728	\$ 29,728
A	1450	16807	001	290035	Voting Technology Specialist			\$ -	\$ -	\$ 40,000	\$ -	\$ -
A	1450	16807	002	290036	Voting Technology Specialist			\$ -	\$ -	\$ 40,000	\$ -	\$ -
A	1450	16807	003	290037	Voting Technology Specialist			\$ -	\$ -	\$ 40,000	\$ -	\$ -
A	1450	16807	004	290038	Voting Technology Specialist			\$ -	\$ -	\$ 40,000	\$ -	\$ -
A	1450	16808	001	290039	Election Education Assistant			\$ -	\$ -	\$ 30,500	\$ -	\$ -
A	1450	16808	002	290040	Election Education Assistant			\$ -	\$ -	\$ 30,500	\$ -	\$ -
A	1450	16808	003	290041	Election Education Assistant			\$ -	\$ -	\$ 30,500	\$ -	\$ -
A	1450	16808	004	290042	Election Education Assistant			\$ -	\$ -	\$ 30,500	\$ -	\$ -
A	1450	16809	001	290043	Machine Custodian Supervisors			\$ -	\$ -	\$ 32,579	\$ -	\$ -
A	1450	16809	002	290044	Machine Custodian Supervisors			\$ -	\$ -	\$ 32,579	\$ -	\$ -
A	1450	18403	001	290025	Laborer	1	1	\$ 8,304	\$ 23,573	\$ 28,579	\$ 24,521	\$ 24,521
A	1450	18403	002	290026	Laborer	1	1	\$ -	\$ 23,573	\$ 28,579	\$ 24,521	\$ 24,521
A	1450	18404	001	290017	Laborer P.T.	1	1	\$ 16,520	\$ 17,353	\$ 18,050	\$ 18,050	\$ 18,050
A	1450	18404	002	290018	Laborer P.T.	1	1	\$ 16,511	\$ 17,353	\$ 18,050	\$ 18,050	\$ 18,050
Personnel Services Individual Subtotal						26	26	\$ 873,656	\$ 991,333	\$ 1,423,498	\$ 1,031,182	\$ 1,026,188

			08	09	2007	2008	2009	2009	2009	
			#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual										
A	1450	19900			Overtime	\$ 24,642	\$ 30,000	\$ 50,000	\$ 24,000	\$ 24,000
A	1450	19950			Longevity Raise	\$ 8,200	\$ 11,400	\$ 10,250	\$ 10,250	\$ 10,250
A	1450	19951			Health Insurance Buyout	\$ 7,167	\$ 6,500	\$ 7,500	\$ 7,500	\$ 7,500
A	1450	19970			Temporary Help	\$ 47,253	\$ 50,000	\$ 70,000	\$ 47,000	\$ 47,000
					Personnel Non-Individual Subtotal	\$ 87,262	\$ 97,900	\$ 137,750	\$ 88,750	\$ 88,750
Equipment										
A	1450	22001			Office Equipment	\$ 7,633	\$ 6,351	\$ 75,000	\$ -	\$ -
A	1450	22050			Computer Equipment	\$ 9,318	\$ 20,682	\$ 16,000	\$ -	\$ -
A	1450	22400			Automobiles	\$ -	\$ 57,000	\$ -	\$ -	\$ -
A	1450	22900			Election Equipment	\$ -	\$ 275,448	\$ -	\$ -	\$ -
A	1450	22905			Warehouse Equipment	\$ -	\$ 25,000	\$ -	\$ -	\$ -
					Equipment Subtotal	\$ 16,951	\$ 384,482	\$ 91,000	\$ -	\$ -
Contractual Expenses										
A	1450	44020			Office Supplies	\$ 6,964	\$ 12,146	\$ 17,000	\$ 11,000	\$ 11,000
A	1450	44021			Computer Supplies	\$ 3,632	\$ 1,653	\$ -	\$ -	\$ -
A	1450	44030			Other Supplies	\$ 18,526	\$ 18,848	\$ 11,000	\$ 11,000	\$ 11,000
A	1450	44035			Postage	\$ 61,926	\$ 100,000	\$ 100,000	\$ 65,000	\$ 65,000
A	1450	44036			Telephone	\$ 2,049	\$ 5,000	\$ 5,000	\$ 3,500	\$ 3,500
A	1450	44037			Insurance	\$ 4,741	\$ 5,215	\$ 5,215	\$ 5,216	\$ 5,216
A	1450	44038			Travel,Mileage,Freight	\$ 3,904	\$ 30,000	\$ 50,000	\$ 20,000	\$ 20,000
A	1450	44039			Conferences Training Tuition	\$ 14,137	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000
A	1450	44042			Printing And Advertising	\$ 131,354	\$ 217,285	\$ 156,000	\$ 138,000	\$ 138,000
A	1450	44046			Fees For Services	\$ 99,300	\$ 755,434	\$ 60,000	\$ 86,328	\$ 86,328
A	1450	44065			Photocopier Lease	\$ 1,675	\$ -	\$ -	\$ -	\$ -
A	1450	44070			Equipment Repair And Rental	\$ 7,558	\$ 50,000	\$ 290,000	\$ 40,000	\$ 40,000
A	1450	44071			Property Repair And Rental	\$ 64,953	\$ 40,000	\$ 600,000	\$ 40,000	\$ 40,000
A	1450	44074			Election Day Costs	\$ 19,795	\$ 37,500	\$ 30,000	\$ 30,000	\$ 30,000
A	1450	44101			Electric	\$ -	\$ 28,035	\$ -	\$ 84,105	\$ 84,105
A	1450	44102			Gas And Oil	\$ -	\$ 46,000	\$ -	\$ -	\$ -
A	1450	44104			Natural Gas	\$ -	\$ -	\$ -	\$ 138,000	\$ 138,000
A	1450	44903			DGS Shared Services Charges	\$ 14,678	\$ 87,863	\$ 87,873	\$ 92,209	\$ 92,209
A	1450	44917			Election Enhance System	\$ -	\$ 23,101	\$ -	\$ -	\$ -
A	1450	44919			Election Data Services	\$ 68,398	\$ 96,661	\$ 87,945	\$ 87,945	\$ 87,945
A	1450	44975			Election Day Staffing	\$ 441,723	\$ 635,000	\$ 448,500	\$ 448,500	\$ 448,500
					Contractual Expenses Subtotal	\$ 965,312	\$ 2,199,740	\$ 1,958,533	\$ 1,308,803	\$ 1,308,803
Fringe Benefits										
A	1450	89010			State Retirement	\$ 77,588	\$ 70,264	\$ 70,264	\$ 73,832	\$ 73,832
A	1450	89030			Social Security	\$ 74,387	\$ 83,223	\$ 89,590	\$ 85,675	\$ 85,675
A	1450	89060			Hospital And Medical Insurance	\$ 183,093	\$ 146,831	\$ 160,046	\$ 159,711	\$ 159,711
					Fringe Benefits Subtotal	\$ 335,067	\$ 300,318	\$ 319,900	\$ 319,218	\$ 319,218
					Total Appropriation	\$ 2,278,248	\$ 3,973,773	\$ 3,930,681	\$ 2,747,953	\$ 2,742,959