

ACCOUNT NUMBER				2004	2005		2006				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS		
ELECTION COMMISSION											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
					3	9,000	Commissioner of Election (Y)	36	3	9,000	
					1	69,721	Election Commission - Exec. Dir. (Y)	12	1	80,762	
GENERAL OFFICE											
							Office Assistant IV	445			
					2	70,134	Program Assistant I	460	3	116,919	
					1	29,601	Customer Service Rep. II	435			
							Administrative Assistant IV	550			
					1	37,760	Administrative Assistant III	530	1	42,594	
REGISTRATION DIVISION											
					60	143,760	Temporary Office Assistant II (.11 FTE)	410	94	248,256	
					1	35,385	Voting Machine Technician (X)	240			
							Election Services Coordinator (X)	540	1	41,367	
							Temporary Election Laborer (.11 FTE)	205	6	15,846	
ELECTION SERVICE DIVISION											
					1	59,372	Election Services Manager (Y)	6			
							Election Services Manager (Y)	8	1	57,073	
				909,570	70	454,733	Total Before Adjustments		110	611,817	
				23,683		1,000	Salary & Wage Rate Changes				
							Overtime Compensated*			3,000	
							Personnel Cost Adjustment			(12,042)	
							Other				
				933,253	70	455,733	Gross Salaries & Wages Total		110	602,775	
							Reimbursable Service Deduction				
							Capital Improvements Deduction				
							Grants & Aids Deduction				
0001	1700	R999	006000	933,253	70	455,733	NET SALARIES & WAGES TOTAL*		110	602,775	
					14.76		O&M FTE'S			19.16	
							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	104,219		108,710	ESTIMATED EMPLOYEE FRINGE BENEFITS*			138,462	
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1700	R999	630100	125,706		24,569	General Office Expense			46,000	
0001	1700	R999	630500				Tools & Machinery Parts				
0001	1700	R999	631000				Construction Supplies				
0001	1700	R999	631500				Energy				
0001	1700	R999	632000				Other Operating Supplies			9,000	
0001	1700	R999	632500	23,755		12,700	Facility Rental			24,000	
0001	1700	R999	633000			14,220	Vehicle Rental			12,000	

ACCOUNT NUMBER				2004	2005		2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
0001	1700	R999	633500	3,334		2,940 Non-Vehicle Equipment Rental		3,000
0001	1700	R999	634000			Professional Services		
0001	1700	R999	634500	16,454		11,350 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	734,536		452,755 Other Operating Services		950,000
0001	1700	R999	637000			Loans and Grants		
0001	1700	R999	637501	137,821		Reimburse Other Departments		
0001	1700	R999	006300	1,041,606		518,534 OPERATING EXPENDITURES TOTAL*		1,056,000
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
						7,513 Elec Equip:Tables,Chairs,Easel Boards		8,000
						Computer Replacement		10,000
						Other Experience		
						7,513 Subtotal - Replacement Equipment		18,000
0001	1700	R999	006800	1,772		7,513 EQUIPMENT PURCHASES TOTAL*		18,000
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
ELECTION COMMISSION BUDGETARY								
				2,080,850		1,090,490 CONTROL UNIT TOTAL (1BCU=1DU)		1,815,237

*Appropriation Control Account