

2014 FISCAL YEAR BUDGET DETAIL						14
DEPARTMENT:						
ELECTORAL BOARD AND OFFICIALS						1301
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	36,733	71,292	43,070	53,892	44,512
2001-00	F.I.C.A.	883	882	883	816	883
2011-00	Worker's Compensation	41	41	41	12	41
	Total Personnel	37,657	72,215	43,994	54,720	45,436
3004-01	Repair and Maintenance - Equipment	19,624	17,666	5,000	0	5,000
3005-00	Maintenance Service Contracts	16,500	16,959	18,000	17,753	19,000
3007-00	Advertising	500	580	750	312	800
3010-00	Other Contractual Services	13,363	40,657	26,449	25,248	22,504
5204-00	Postage and Telephone	1,500	461	4,020	1,176	4,020
5401-00	Office Supplies	2,122	2,081	2,912	672	2,912
5506-00	Travel	1,500	1,775	2,000	768	4,240
5801-00	Dues & Assoc. Memberships	100	125	100	125	125
	Total Operating	55,209	80,304	59,231	46,054	58,601
9001-00	Lease/Rent of Equipment	1,560	1,359	1,800	1,800	2,000
	Total Capital	1,560	1,359	1,800	1,800	2,000
	DEPARTMENT TOTAL	94,426	153,878	105,025	102,574	106,037