

Through January 14, 2022

<u>LINE ITEM</u>	<u>FY 22 BUDGET</u>	<u>YR TO DATE</u>
PERSONNEL COSTS	4,505,105	1,653,284
50010 - Full Time Salaries	2,409,777	854,125
50012 - Part Time Salaries	82,372	34,538
50020 - Seasonal Temps	765,440	77,310
50324 - Overtime	230,160	10,514
OPERATING EXPENSES	3,795,251	804,721
60060 - Legal / Attorney Services	100,000	31,459
60168 - Temporary Office Clerical	65,000	0
60170 - Background Checks	4,400	432
60300 - Maintenance - Alarms	100	10
60304 - Maintenance - Electrical	100	0
60314 - Maintenance - Computer Systems	16,000	12,200
60326 - Repair/Maintenance - Office Equipment	12,210	0
60412 - Moving Services	55,000	725
60530 - Other Professional (EJ Stipend)	1,064,240	0
60532 - Other Non-Professional Services (EJ Module)	56,500	35,000
63824 - Maryland State Board of Election expenses	1,517,820	580,457
61902 - Furniture Rentals	13,000	0
61926 - Building Or Space Rentals/Leases	42,000	60
62010 - General Office Supplies	57,978	2,024
62016 - Computer Supplies	7,000	1,554
62018 - Computer Equipment - Non Capitalized	21,434	181
62020 - Computer Software	12,493	5,559
62022 - Paper & Supplies For Copiers	8,500	950
62028 - Other Supplies & Equipment	51,669	313
62500 - Office Furniture- Non Capitalized	1,500	0
62700 - Books / Reference Materials	2,500	1,113
62712 - Other Books	3,000	-416
62812 - Cellular Phones	12,000	4,243
62826 - Keys And Locks	6,000	0
63016 - Imaging & Shredding	4,000	4,681
63018 - Document Shredding	0	134
63020 - Office Machines/Copier Leases	18,760	9,838
63022 - Other Central Duplicating Services - Printing	131,067	21,839
63100 - Outside Printing / Copying	1,000	0
63104 - Sample Ballot Printing	90,000	0
63200 - Central Duplicating - Bulk	40,000	48,598
63202 - Central Duplicating - Postage - Individual	3,081	0
63206 - Inter-Office Mail	2,500	2,861
63208 - Other - Mail	80,000	0
63300 - Outside Postage (Sample Ballot Postage)	90,000	0
63304 - Other Outside Mail Services	2,647	1,365
63500 - Assigned Motor Pool Vehicles	39,357	10,365
63504 - Daily Rental Motor Pool	12,695	0

63508 - Motor Pool - EZPASS Charges	500	0
63604 - Cellular Phone Line Charges	6,400	0
63634 - Other Communication Services	27,900	18,319
63810 - Charges from Division of Facilities Maintenance	6,500	5,265
64010 - Metropolitan Area Travel	20,000	349
64012 - Non-Metropolitan Area Travel	4,000	2,934
64100 - Local Conference Related	2,000	2,310
64120 - Other Education	4,125	0
64200 - Professional Memberships (Individual)	3,000	0
64304 - Advertising Marketing and Sales	70,375	0
64502 - Boards- Meals/Snacks/Refreshments	500	0
64506 - Other Board/Commission/Committee Expenditures	400	0
69999 - Other Miscellaneous Operating Expenses	4,000	0
DEPARTMENTAL TOTAL	8,300,356	2,458,005
Mandated Legal Requirements	Temporary Personnel Charges	
Charges from SBE	Election Specific Costs	