

Budget Departmental by Class



From Category : 130 To Category : 131
 Account Code : 0?-?-???-??? To : 0?-?-???-???

Account Code	Account Description	2016 Actual Value	2016 Budget Value	2017 Budget Value	2018 Financial Value	2019 Financial Value	2020 Financial Value	2021 Financial Value
1 --> GENERAL REVENUE FUND - CVRD								
130 --> ELECTORAL AREA ADMINISTRATION								
01-1-130-005	GIL FED GOVT	3,974	2,400	2,400	2,400	2,400	2,400	2,400
01-1-130-019	REQN ELECT/SPEC PROV GOVT	830,000	830,000	939,773	1,021,773	1,037,137	1,047,507	1,057,874
01-1-130-128	OTHER REVENUE	2,134	0	0	0	0	0	0
01-1-130-130	RECOVERIES-WAGES & BENEFITS	597	0	0	0	0	0	0
01-1-130-145	TRANSFER FR RESERVE	0	15,000	0	9,000	0	0	0
01-1-130-150	SURPLUS PRIOR YEAR	85,008	85,007	52,923	0	0	0	0
01-1-130-151	FUNDS ALLOCATED FR PRIOR YEAR	0	15,358	0	0	0	0	0
ELECTORAL AREA ADMINISTRATION Total		921,712	947,765	995,096	1,033,173	1,039,537	1,049,907	1,060,274
OPERATING REVENUE Total		921,712	947,765	995,096	1,033,173	1,039,537	1,049,907	1,060,274
130 --> ELECTORAL AREA ADMINISTRATION								
01-2-130-200	SUPPORT SERVICES	87,101	87,101	86,037	87,758	89,478	91,200	92,920
01-2-130-220	SALARIES & WAGES	429,411	431,652	468,496	477,794	487,278	496,947	506,803
01-2-130-221	DIRECTORS REMUNERATION	134,817	145,042	146,272	148,503	150,779	153,098	154,129
01-2-130-225	BENEFITS	98,992	111,040	134,603	134,235	136,925	139,654	142,131
01-2-130-238	WCB	7,090	9,086	10,991	11,211	11,126	11,663	11,870
01-2-130-263	CONSTITUENCY EXPENSES	3,674	9,000	9,000	9,000	9,000	9,000	9,000
01-2-130-284	MEETING EXPENSE	3,933	5,000	5,000	5,000	5,000	5,000	5,000
01-2-130-293	OFFICE EXPENSES	358	500	500	500	500	500	500
01-2-130-314	TELEPHONE & ALARM LINES	820	3,501	3,571	3,641	3,714	3,784	3,857
01-2-130-319	TRAINING/DEVELOPMENT & CONFERENCES	4,529	7,000	7,000	7,000	7,000	7,000	7,000
01-2-130-320	TRAVEL	12,755	25,000	25,000	25,000	25,000	25,000	25,000
01-2-130-335	ADVERTISING	177	500	500	500	500	500	500
01-2-130-340	DUES AND MEMBERSHIPS	16,043	18,730	18,730	18,730	18,730	18,730	18,730
01-2-130-347	LIBRARY/PUBLICATIONS	0	100	100	100	100	100	100
01-2-130-353	PUBLIC RELATIONS	2,111	4,000	4,000	5,000	4,000	4,000	4,000
01-2-130-369	INSURANCE LIABILITY	724	724	648	661	674	687	700
01-2-130-381	LEGAL FEES	2,020	2,500	2,500	2,500	2,500	2,500	2,500
01-2-130-387	OTHER PROF FEES	11,887	30,000	20,000	20,000	20,000	20,000	20,000
01-2-130-468	MINOR CAPITAL	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-130-489	RESERVE CONTR OTHER	15,000	15,000	6,000	4,319	19,538	12,034	6,227
ELECTORAL AREA ADMINISTRATION Total		831,444	906,476	949,948	962,452	992,842	1,002,398	1,011,968
131 --> ELECTION SERVICES								
01-2-131-200	SUPPORT SERVICES	2,047	2,047	1,921	1,960	1,998	2,037	2,075
01-2-131-220	SALARIES & WAGES	25,559	25,988	28,671	29,244	29,818	30,426	31,033
01-2-131-225	BENEFITS	6,822	6,237	7,311	7,457	7,606	7,758	7,896
01-2-131-238	WCB	538	548	673	686	700	714	726

