

05 Election Commission-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,263,900	2,782,085	4,117,300	2,258,200	(1,859,100)	-45.15%
OTHER SERVICES:						
Utilities	13,900	9,679	13,900	13,900	0	0.00%
Professional & Purchased Services	1,500	(10,490)	500	500	0	0.00%
Travel, Tuition, and Dues	7,590	26,313	11,390	4,000	(7,390)	-64.88%
Communications	339,410	369,244	568,010	60,800	(507,210)	-89.30%
Repairs & Maintenance Services	45,600	131,974	246,400	44,800	(201,600)	-81.82%
Internal Service Fees	105,800	105,800	106,600	201,800	95,200	89.31%
Other Expenses	238,200	385,120	518,800	162,400	(356,400)	-68.70%
TOTAL OTHER SERVICES	752,000	1,017,640	1,465,600	488,200	(977,400)	-66.69%
TOTAL OPERATING EXPENSES	4,015,900	3,799,725	5,582,900	2,746,400	(2,836,500)	-50.81%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,015,900	3,799,725	5,582,900	2,746,400	(2,836,500)	-50.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,500	33,467	10,800	3,000	(7,800)	-72.22%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	863,500	0	(863,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,500	33,467	874,300	3,000	(871,300)	-99.66%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,500	33,467	874,300	3,000	(871,300)	-99.66%
Expenditures Per Capita	\$6.09	\$5.76	\$8.34	\$4.05	(\$4.29)	-51.44%

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Title	Grade	FY2015 Budgeted		FY2016 Budgeted		FY2017 Budgeted		FY16 - FY17 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	0	0.00	2	2.00	2	2.00	0	0.00
Admin Of Elections		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	SR1200	4	4.00	3	3.00	3	3.00	0	0.00
Election Commissioner		5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Machine Tech		2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	SR0500	7	7.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	SR0700	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Spec 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00
Program Coord	SR0900	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary		25	12.03	15	12.02	15	12.02	0	0.00
Special Asst To The Dir	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		56	38.53	46	38.52	48	40.52	2	2.00
Department Totals		56	38.53	46	38.52	48	40.52	2	2.00