

Election Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	176,000	0	-176,000	-100.0%
	Total	\$0	\$0	\$176,000	\$0	-\$176,000	-100.0%

Performance

No applicable performance measure

Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

Election Procedures Program

The purpose of the Election Procedures Program is to provide election services to registered voters of Davidson County so that the necessary tools and materials to vote are available.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	175,300	37,525	175,300	190,600	15,300	8.7%
	Total	\$175,300	\$37,525	\$175,300	\$190,600	\$15,300	8.7%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

No performance measure currently established

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	3,840,600	3,762,146	5,231,600	2,555,800	-2,675,800	-51.1%
Total	\$3,840,600	\$3,762,146	\$5,231,600	\$2,555,800	-\$2,675,800	-51.1%
FTEs: GSD General Fund	38.53	38.53	38.52	40.52	2.00	5.2%
Total	38.53	38.53	38.52	40.52	2.00	5.2%

Performance

No performance measure currently established

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