

05 Election Commission-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,117,300	3,913,808	2,276,500	2,347,700	71,200	3.13%
OTHER SERVICES:						
Utilities	13,900	8,282	13,900	9,100	(4,800)	-34.53%
Professional & Purchased Services	500	3,760	500	3,300	2,800	560.00%
Travel, Tuition, and Dues	11,390	14,492	4,000	4,200	200	5.00%
Communications	568,010	554,956	60,800	60,100	(700)	-1.15%
Repairs & Maintenance Services	246,400	97,586	44,800	44,400	(400)	-0.89%
Internal Service Fees	106,600	106,600	201,800	218,900	17,100	8.47%
Other Expenses	518,800	437,365	162,400	173,300	10,900	6.71%
TOTAL OTHER SERVICES	1,465,600	1,223,041	488,200	513,300	25,100	5.14%
TOTAL OPERATING EXPENSES	5,582,900	5,136,849	2,764,700	2,861,000	96,300	3.48%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,582,900	5,136,849	2,764,700	2,861,000	96,300	3.48%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	10,800	3,092	3,000	34,800	31,800	1060.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	863,500	784,566	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	721	0	0	0	0.00%
TOTAL PROGRAM REVENUE	874,300	788,379	3,000	34,800	31,800	1060.00%
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	874,300	788,379	3,000	34,800	31,800	1060.00%
Expenditures Per Capita	\$8.34	\$7.68	\$4.07	\$4.18	\$0.11	2.70%

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Title	Grade	Job Class	FY2016 Budgeted		FY2017 Budgeted		FY2018 Budgeted		FY17 - FY18 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Election Commission Clerk	NS	10931	0	0.00	13	13.00	13	13.00	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Technician 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Communications Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	4	4.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Program Coordinator	ST09	06034	3	3.00	3	3.00	3	3.00	0	0.00
Program Specialist 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	15	12.02	0	0.00	0	0.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			46	38.52	45	40.50	45	40.50	0	0.00
Department Totals			46	38.52	45	40.50	45	40.50	0	0.00