

05 Election Commission - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,347,700	2,193,627	2,386,900	2,470,100	83,200	3.49%
OTHER SERVICES:						
Utilities	9,100	10,064	9,100	9,100	0	0.00%
Professional & Purchased Services	3,300	3,266	3,300	3,300	0	0.00%
Travel, Tuition, and Dues	4,200	3,524	4,200	4,200	0	0.00%
Communications	60,100	38,891	50,100	40,100	(10,000)	-19.96%
Repairs & Maintenance Services	44,400	4,004	4,400	4,400	0	0.00%
Internal Service Fees	218,900	218,552	303,700	295,200	(8,500)	-2.80%
Other Expenses	173,300	199,817	148,900	158,900	10,000	6.72%
TOTAL OTHER SERVICES	513,300	478,118	523,700	515,200	(8,500)	-1.62%
TOTAL OPERATING EXPENSES	2,861,000	2,671,745	2,910,600	2,985,300	74,700	2.57%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,861,000	2,671,745	2,910,600	2,985,300	74,700	2.57%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	34,800	14,279	3,000	3,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	15,164	0	750,000	750,000	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	34,800	29,443	3,000	753,000	750,000	25000.00%
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	34,800	29,443	3,000	753,000	750,000	25000.00%
Expenditures Per Capita	\$4.18	\$3.90	\$4.21	\$4.31	\$0.10	2.38%

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Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19 - FY20 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	2	2.00	2	2.00	2	2.00	0	0.00
Election Commission Clerk	NS	10931	13	13.00	3	2.50	3	2.50	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 Advisor 1	OR07	07234	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
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	11	11.00	11	11.00	0	0.00
Office Support Rep 2	ST05	10121	5	5.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	1	1.00	1	1.00	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	2	2.00	2	2.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			45	40.50	40	35.00	40	35.00	0	0.00
Department Totals			45	40.50	40	35.00	40	35.00	0	0.00