

05 Election Commission - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,276,500	2,247,312	2,347,700	2,383,000	35,300	1.50%
OTHER SERVICES:						
Utilities	13,900	9,113	9,100	9,100	0	0.00%
Professional & Purchased Services	500	8,633	3,300	3,300	0	0.00%
Travel, Tuition, and Dues	4,000	(3,800)	4,200	4,200	0	0.00%
Communications	60,800	35,804	60,100	50,100	(10,000)	-16.64%
Repairs & Maintenance Services	44,800	24,628	44,400	4,400	(40,000)	-90.09%
Internal Service Fees	201,800	201,800	218,900	303,700	84,800	38.74%
Other Expenses	162,400	91,814	173,300	148,900	(24,400)	-14.08%
TOTAL OTHER SERVICES	488,200	367,992	513,300	523,700	10,400	2.03%
TOTAL OPERATING EXPENSES	2,764,700	2,615,304	2,861,000	2,906,700	45,700	1.60%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,764,700	2,615,304	2,861,000	2,906,700	45,700	1.60%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	17,070	34,800	3,000	(31,800)	-91.38%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	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	3,000	17,070	34,800	3,000	(31,800)	-91.38%
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	3,000	17,070	34,800	3,000	(31,800)	-91.38%
Expenditures Per Capita	\$4.07	\$3.85	\$4.18	\$4.21	\$0.03	0.72%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18 - FY19 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
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	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 Advisor 1	OR07	07234	0	0.00	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	0	0.00	0	0.00	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	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	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
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	45	40.50	45	40.50	0	0.00
Department Totals			45	40.50	45	40.50	45	40.50	0	0.00