

05 Election Commission - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,386,900	2,031,096	2,470,100	2,417,800	(52,300)	-2.12%
OTHER SERVICES:						
Utilities	9,100	9,738	9,100	9,100	0	0.0%
Professional & Purchased Services	3,300	2,598	3,300	3,300	0	0.0%
Travel, Tuition, and Dues	4,200	3,960	4,200	4,200	0	0.0%
Communications	50,100	40,247	40,100	40,100	0	0.0%
Repairs & Maintenance Services	4,400	3,262	4,400	3,500	(900)	-20.45%
Internal Service Fees	303,700	303,700	295,200	352,600	57,400	19.44%
Other Expenses	148,900	141,037	158,900	339,800	180,900	113.85%
TOTAL OTHER SERVICES	523,700	504,542	515,200	752,600	237,400	46.08%
TOTAL OPERATING EXPENSES	2,910,600	2,535,638	2,985,300	3,170,400	185,100	6.20%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,910,600	2,535,638	2,985,300	3,170,400	185,100	6.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	4,750	3,000	3,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	15,164	750,000	25,000	(725,000)	-96.67%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	3,000	19,914	753,000	28,000	(725,000)	-96.28%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	3,000	19,914	753,000	28,000	(725,000)	-96.28%
Expenditures Per Capita	\$4.21	\$3.67	\$4.31	\$4.57	\$0.26	6.03%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20 - FY21 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 Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Election Commission Clk	NS	10931	3	2.50	1	0.50	1	0.50	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	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	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	11	11.00	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	3	3.00	2	2.00	2	2.00	0	0.00
Program Spec 3	ST10	07380	2	2.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	NS	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			40	35.00	38	33.00	38	33.00	0	0.00
Department Totals			40	35.00	38	33.00	38	33.00	0	0.00