

05 Election Commission-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,280,400	2,033,683	3,263,900	3,941,300	677,400	20.75%
OTHER SERVICES:						
Utilities	10,400	8,678	13,900	13,900	0	0.00%
Professional & Purchased Services	1,500	12,639	1,500	500	(1,000)	-66.67%
Travel, Tuition, and Dues	3,890	6,879	7,590	11,390	3,800	50.07%
Communications	78,810	130,541	339,410	568,010	228,600	67.35%
Repairs & Maintenance Services	77,000	119,163	45,600	246,400	200,800	440.35%
Internal Service Fees	522,200	487,711	105,800	106,600	800	0.76%
Other Expenses	190,900	265,741	238,200	518,800	280,600	117.80%
TOTAL OTHER SERVICES	884,700	1,031,352	752,000	1,465,600	713,600	94.89%
TOTAL OPERATING EXPENSES	3,165,100	3,065,035	4,015,900	5,406,900	1,391,000	34.64%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,165,100	3,065,035	4,015,900	5,406,900	1,391,000	34.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,200	3,467	3,500	10,800	7,300	208.57%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	15,200	11,373	0	863,500	863,500	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	29,400	14,840	3,500	874,300	870,800	24880.00%
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	29,400	14,840	3,500	874,300	870,800	24880.00%
Expenditures Per Capita	\$4.88	\$4.73	\$6.10	\$8.09	\$1.99	32.62%

05 Election Commission-Financial

Special Purpose Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	141,600	141,002	0	0	0	0.00%
TOTAL OTHER SERVICES	141,600	141,002	0	0	0	0.00%
TOTAL OPERATING EXPENSES	141,600	141,002	0	0	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	141,600	141,002	0	0	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	141,600	141,002	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	63	0	0	0	0.00%
TOTAL PROGRAM REVENUE	141,600	141,065	0	0	0	0.00%
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	141,600	141,065	0	0	0	0.00%
Expenditures Per Capita	\$0.22	\$0.22	\$0.00	\$0.00	\$0.00	0.00%

05 Election Commission-Financial

Title	Grade	FY2014 Budgeted		FY2015 Budgeted		FY2016 Budgeted		FY15 - FY16 Variance		
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
GSD General 10101										
Admin Asst	SR0900	0	0.00	2	2.00	2	2.00	0	0.00	
Admin Of Elections		1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Admin Svcs Officer 4	SR1200	2	2.00	3	3.00	3	3.00	0	0.00	
Election Commissioner		5	0.50	5	0.50	5	0.50	0	0.00	
Finance Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00	
Info Sys Comm Analyst 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00	
Info Systems App Analyst 1	SR1000	0	0.00	1	1.00	1	1.00	0	0.00	
Info Systems App Tech 1	SR0800	1	1.00	1	1.00	1	1.00	0	0.00	
Information Sys oper Anal 3	SR1200	1	1.00	0	0.00	0	0.00	0	0.00	
Machine Tech		2	2.00	2	2.00	2	2.00	0	0.00	
Office Support Rep 2	SR0500	5	5.00	4	4.00	4	4.00	0	0.00	
Office Support Spec 2	SR0800	2	2.00	3	3.00	3	3.00	0	0.00	
Program Coord	SR0900	2	2.00	3	3.00	3	3.00	0	0.00	
Program Spec 3	SR1000	1	1.00	1	1.00	1	1.00	0	0.00	
Seasonal/Part-time/Temporary		14	11.95	25	12.03	25	12.03	0	0.00	
Special Asst To The Dir	SR1300	0	0.00	1	1.00	1	1.00	0	0.00	
Total Positions & FTE		39	32.45	56	38.53	56	38.53	0	0.00	
Department Totals		39	32.45	56	38.53	56	38.53	0	0.00	