

05 Election Commission - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,470,100	2,046,413	2,417,800	2,534,900	117,100	4.84%
OTHER SERVICES:						
Utilities	9,100	4,354	9,100	200	(8,900)	-97.80%
Professional & Purchased Services	3,300	2,507	3,300	2,500	(800)	-24.24%
Travel, Tuition, and Dues	4,200	1,091	4,200	1,900	(2,300)	-54.76%
Communications	40,100	58,244	40,100	59,900	19,800	49.38%
Repairs & Maintenance Services	4,400	2,375	3,500	105,300	101,800	2908.57%
Internal Service Fees	295,200	295,200	352,600	214,700	(137,900)	-39.11%
Other Expenses	158,900	104,356	339,800	334,500	(5,300)	-1.56%
TOTAL OTHER SERVICES	515,200	468,127	752,600	719,000	(33,600)	-4.46%
TOTAL OPERATING EXPENSES	2,985,300	2,514,540	3,170,400	3,253,900	83,500	2.63%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,985,300	2,514,540	3,170,400	3,253,900	83,500	2.63%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	2,463	3,000	3,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	750,000	771,628	25,000	0	(25,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	753,000	774,091	28,000	3,000	(25,000)	-89.29%
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	753,000	774,091	28,000	3,000	(25,000)	-89.29%
Expenditures Per Capita	\$4.30	\$3.62	\$4.49	\$4.57	\$0.08	1.78%

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Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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	2	2.00	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
Election Commission Clk	NS	10931	1	0.50	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	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coord	ST09	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	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			38	33.00	38	33.00	38	33.00	0	0.00
Department Totals			38	33.00	38	33.00	38	33.00	0	0.00