

## BUDGET FORM 1B: Target Proposal

**Select a Report**  
 15.40.001 GFS Target & Non GFS Balance - Dept Detail

**Budget Year** 2022      **Snapshot** Current      **Department** REG

**CY** 2021      **Phase CY** 2020-2021      **Phase BY** 2021-2022      **Phase BY+1** 2022-2023      **BY+1** 2023

**Department: REG Elections (General Fund Supported)**

Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
<b>EXPENDITURE</b>	Capital Outlay	0	34,340	34,340	0	21,700	21,700
	City Grant Program	250,000	50,000	300,000	250,000	50,000	300,000
	Mandatory Fringe Benefits	2,040,999	46,323	2,087,322	2,058,293	52,939	2,111,232
	Materials & Supplies	490,401	0	490,401	490,401	0	490,401
	Non-Personnel Services	12,147,290	(1,190,660)	10,956,630	11,972,290	(1,018,185)	10,954,105
	Programmatic Projects	0	0	0	0	0	0
	Salaries	6,967,373	556,663	7,524,036	7,154,440	646,815	7,801,255
	Services Of Other Depts	1,568,087	(39,189)	1,528,898	1,568,087	89,049	1,657,136
		<b>23,464,150</b>	<b>(542,523)</b>	<b>22,921,627</b>	<b>23,493,511</b>	<b>(157,682)</b>	<b>23,335,829</b>
<b>REVENUE</b>	Charges for Services	58,128	3,844	61,972	58,128	461,163	519,291
	Expenditure Recovery	70,000	0	70,000	70,000	(70,000)	0
	Intergovernmental: Federal	0	0	0	0	0	0
	Intergovernmental: State	748,500	0	748,500	0	0	0
		<b>876,628</b>	<b>3,844</b>	<b>880,472</b>	<b>128,128</b>	<b>391,163</b>	<b>519,291</b>

**General Fund Support - BY Target vs Mayor Proposed**

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(504,347)	22,041,155	(42,020)

**General Fund Support - BY+ 1 Target vs Mayor Proposed**

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(504,347)	22,816,538	(44,498)