

**BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23**

REG Elections

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	61.20	62.61	1.41	62.57	(0.04)
Non-Operating Positions (cap/other)					
Net Operating Positions	61.20	62.61	1.41	62.57	(0.04)

Sources

Intergovernmental: State	2,668,750	748,500	(1,920,250)		(748,500)
Charges for Services	777,518	61,972	(715,546)	519,291	457,319
Expenditure Recovery	70,000	70,000			(70,000)
General Fund Support	20,872,061	22,041,155	1,169,094	22,816,538	775,383
Sources Total	24,388,329	22,921,627	(1,466,702)	23,335,829	414,202

Uses - Operating Expenditures

Salaries	6,976,682	7,524,036	547,354	7,801,255	277,219
Mandatory Fringe Benefits	2,004,547	2,087,322	82,775	2,111,232	23,910
Non-Personnel Services	13,179,906	10,956,630	(2,223,276)	10,954,105	(2,525)
City Grant Program	250,000	300,000	50,000	300,000	
Capital Outlay	31,465	34,340	2,875	21,700	(12,640)
Materials & Supplies	413,001	490,401	77,400	490,401	
Services Of Other Depts	1,532,728	1,528,898	(3,830)	1,657,136	128,238
Uses Total	24,388,329	22,921,627	(1,466,702)	23,335,829	414,202

Uses - Division Description

REG Elections Services	24,294,798	22,824,057	(1,470,741)	23,234,883	410,826
REG Elections-Commission	93,531	97,570	4,039	100,946	3,376
Uses by Division Total	24,388,329	22,921,627	(1,466,702)	23,335,829	414,202