

Account	Account Description	2021 Adopted Budget	2022 County Manager	Difference	Percent Change
Fund 001 - General Fund					
Department 12 - Supervisor of Elections					
Division 1200 - Supervisor of Elections					
Sub-Function 581 - Interfund Transfers Out					
Other Uses					
91.17	Operating Transfers Out To Soe Fund 171	2,284,047.00	2,699,354.00	415,307.00	18.2
	Other Uses Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
Sub-Function 581 - Interfund Transfers Out	Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
Division 1200 - Supervisor of Elections	Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
Department 12 - Supervisor of Elections	Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
	Fund 001 - General Fund Totals	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
Fund 171 - Const Off - Supervisor of Elect					
Department 12 - Supervisor of Elections					
Division 1200 - Supervisor of Elections					
Sub-Function 513 - Financial & Administrative					
Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	778,179.00	956,091.00	177,912.00	22.9
12.01	Regular Salaries Salary Increase	23,421.00	.00	(23,421.00)	(100.0)
12.10	Regular Salaries Salary Adj for Budgeting Only	18,111.00	(69,440.00)	(87,551.00)	(483.4)
13.00	Other Salaries & Wages Other Salaries & Wages	163,250.00	192,860.00	29,610.00	18.1
14.00	Overtime Overtime	25,861.00	25,861.00	.00	.0
15.00	Specialty Pay Special Pay	198,000.00	205,071.00	7,071.00	3.6
21.00	Fica Fica Taxes	59,392.00	72,937.00	13,545.00	22.8
22.00	Retirement Retirement Contributions	129,721.00	114,436.00	(15,285.00)	(11.8)
23.10	Life And Health Insurance Health Insurance	127,636.00	142,612.00	14,976.00	11.7
23.15	Life And Health Insurance Dental Insurance	3,196.00	3,077.00	(119.00)	(3.7)
23.20	Life And Health Insurance Life Insurance	397.00	347.00	(50.00)	(12.6)
23.25	Life And Health Insurance 10,000 Life Insurance	140.00	145.00	5.00	3.6
24.10	Workers Compensation 17 Govmax Budget Import	1,202.00	1,217.00	15.00	1.2
	Personal Services Totals	\$1,528,506.00	\$1,645,214.00	\$116,708.00	7.6%
	Operating Expenditures				
31.00	Professional Services Professional Services	18,502.00	28,502.00	10,000.00	54.0
40.00	Travel And Per Diem Travel And Per Diem	18,000.00	18,000.00	.00	.0
41.00	Communication Services Communication Services	29,700.00	32,000.00	2,300.00	7.7
41.30	Communication Services Local,long Dist And Other	21,773.00	21,586.00	(187.00)	(.9)

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Sub-Function 513 - Financial & Administrative					
<i>Operating Expenditures</i>					
42.00	Freight And Postage Services Freight And Postage Services	87,162.00	137,162.00	50,000.00	57.4
44.00	Rentals And Leases Rentals & Leases	25,147.00	15,558.00	(9,589.00)	(38.1)
44.21	Rentals And Leases Leased Vehicle	.00	4,438.00	4,438.00	.0
44.25	Rentals And Leases Computer Equipment Rental	.00	6,061.00	6,061.00	.0
45.60	Insurance CORA / Self Insur Annual Charge	31,022.00	45,219.00	14,197.00	45.8
46.00	Repairs and Maintenance Services Repairs And Maintenance Svcs	84,411.00	155,376.00	70,965.00	84.1
46.10	Repairs and Maintenance Services Motor Vehicle	1,950.00	3,000.00	1,050.00	53.8
46.11	Repairs and Maintenance Services Acpw-shop	2,475.00	3,000.00	525.00	21.2
46.12	Repairs and Maintenance Services Commercial	1,341.00	2,000.00	659.00	49.1
47.00	Printing And Binding Printing And Binding	170,320.00	221,320.00	51,000.00	29.9
48.00	Promotional Activities Promotional Activities	6,000.00	6,000.00	.00	.0
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	14,154.00	39,154.00	25,000.00	176.6
51.00	Office Supplies Office Supplies	32,000.00	39,000.00	7,000.00	21.9
52.00	Operating Supplies Operating Supplies	191,600.00	236,300.00	44,700.00	23.3
52.23	Operating Supplies Fuel	3,509.00	3,790.00	281.00	8.0
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	975.00	975.00	.00	.0
54.80	Books Publications Subscriptions And Memberships Computerized Information	.00	11,199.00	11,199.00	.0
55.00	Training & Education Training & Education	10,000.00	13,000.00	3,000.00	30.0
<i>Operating Expenditures Totals</i>		\$750,041.00	\$1,042,640.00	\$292,599.00	39.0%
<i>Capital Outlay</i>					
64.00	Machinery & Equip > \$5000 Machinery And Equipment	5,500.00	11,500.00	6,000.00	109.1
<i>Capital Outlay Totals</i>		\$5,500.00	\$11,500.00	\$6,000.00	109.1%
Sub-Function 513 - Financial & Administrative		\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%
<i>Totals</i>					
Division 1200 - Supervisor of Elections	<i>Totals</i>	\$2,284,047.00	\$2,699,354.00	\$415,307.00	18.2%

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Fund 171 - Const Off - Supervisor of Elect					
Department 12 - Supervisor of Elections					
Division 1210 - City of Gainesville Elections					
Sub-Function 513 - Financial & Administrative					
Personal Services					
13.00	Other Salaries & Wages Other Salaries & Wages	40,214.00	.00	(40,214.00)	(100.0)
14.00	Overtime Overtime	19,427.00	.00	(19,427.00)	(100.0)
15.00	Specialty Pay Special Pay	126,016.00	.00	(126,016.00)	(100.0)
	Personal Services Totals	\$185,657.00	\$0.00	(\$185,657.00)	(100.0%)
	Operating Expenditures				
31.00	Professional Services Professional Services	6,750.00	.00	(6,750.00)	(100.0)
40.00	Travel And Per Diem Travel And Per Diem	2,310.00	.00	(2,310.00)	(100.0)
41.00	Communication Services Communication Services	17,583.00	.00	(17,583.00)	(100.0)
44.00	Rentals And Leases Rentals & Leases	3,135.00	.00	(3,135.00)	(100.0)
47.00	Printing And Binding Printing And Binding	45,525.00	.00	(45,525.00)	(100.0)
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	2,644.00	.00	(2,644.00)	(100.0)
	Operating Expenditures Totals	\$77,947.00	\$0.00	(\$77,947.00)	(100.0%)
	Sub-Function 513 - Financial & Administrative	\$263,604.00	\$0.00	(\$263,604.00)	(100.0%)
	Totals	\$263,604.00	\$0.00	(\$263,604.00)	(100.0%)
Division 1210 - City of Gainesville Elections	Totals	\$2,547,651.00	\$2,699,354.00	\$151,703.00	6.0%
Department 12 - Supervisor of Elections	Totals	\$2,547,651.00	\$2,699,354.00	\$151,703.00	6.0%
Fund 171 - Const Off - Supervisor of Elect	Totals	\$2,547,651.00	\$2,699,354.00	\$151,703.00	6.0%
	Net Grand Totals	\$4,831,698.00	\$5,398,708.00	\$567,010.00	11.7%