

Supervisor of Elections
Fiscal Year 2012

Object Code	Title	Approved Budget
11	Executive Salaries	106,950
12	Regular Salaries and Wages	593,325
13	Other Salaries and Wages	127,440
14	Overtime	17,221
15	Special Pay	
16	Compensated Annual Leave	
17	Compensated Sick Leave	
18	Compensated Compensatory Leave	
21	FICA Taxes	55,085
22	Retirement Contributions	41,890
23	Life and Health Insurance	93,207
24	Worker's Compensation	5,682
25	Unemployment Compensation	
26	Other Postemployment Benefits (OPEB)	
	Personnel Services	1,040,800
31	Professional Services	1,700
32	Accounting and Auditing	
33	Court Reporter Services	3,600
34	Other Services	90,720
35	Investigations	
36	Pension Benefits	
40	Travel and Per Diem	8,680
41	Communications Services	3,320
42	Freight & Postage Services	89,806
43	Utility Services	1,575
44	Rentals and Leases	78,424
45	Insurance	15,166
46	Repair and Maintenance Services	86,968
47	Printing and Binding	136,630
48	Promotional Activities	
49	Other Current Charges and Obligations	39,910
51	Office Supplies	19,195
52	Operating Supplies	29,610
53	Road Materials and Supplies	
54	Books, Publications, Subscriptions and Memberships	5,497
55	Training	10,726
59	Depreciation	
	Operating Expenditure/Expenses	621,527

Supervisor of Elections
Fiscal Year 2012

Object Code	Title	Approved Budget
61	Land	
62	Buildings	
63	Infrastructure	
64	Machinery and Equipment	12,908
65	Construction in Progress	
66	Books, Publications and Library Materials	
67	Works of Art/Collections	
68	Intangible Assets	
	Capital Outlay	<u>12,908</u>
71	Principal	
72	Interest	
73	Other Debt Service Costs	
	Debt Service	<u>0</u>
81	Aids to Government Agencies	
82	Aids to Private Organizations	
83	Other Grants and Aids	
	Grants and Aids	<u>0</u>
91	Intragovernmental Transfers	
92	Advances	
93	Nonoperating Interest - Proprietary Funds	
94	Nonoperating Grant Expense - Proprietary Funds	
95	Other Nonoperating Uses - Proprietary Funds	
99	Other Uses	
	Other Uses	<u>0</u>
	Total Budget	<u><u>1,675,235</u></u>

FY12 Approved Revenue Budget by Department

Account	Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
011	SUPERVISOR OF ELECTIONS - GF						
0185R	SOE REVENUE - GF						
341551	S.O.E. QUALIFYING FEES	\$0	\$0	\$0	\$300	\$300	NA
341552	S.O.E. MISCELLANEOUS	\$480	\$660	\$200	\$200	\$0	0.0%
341553	S.O.E. ELECTION SERVICES	\$44,507	\$15,720	\$23,800	\$4,000	(\$19,800)	(83.2%)
341554	S.O.E. COPIES	\$52	\$31	\$200	\$200	\$0	0.0%
341555	S.O.E. PAGES	\$15	\$154	\$50	\$50	\$0	0.0%
341556	S.O.E. PETITIONS	\$393	\$2,635	\$50	\$2,000	\$1,950	3900.0%
341557	S.O.E. VOTER LIST (CD/ET)	\$403	\$1,306	\$250	\$250	\$0	0.0%
341558	S.O.E. MAPS	\$100	\$70	\$20	\$20	\$0	0.0%
341559	S.O.E. LABELS	\$0	\$1,027	\$100	\$100	\$0	0.0%
CHARGES FOR SERVICES		\$45,949	\$21,602	\$24,670	\$7,120	(\$17,550)	(71.1%)
361101	INTEREST ON TIME DEPOSITS	(\$2,013)	\$1,632	\$0	\$0	\$0	NA
361104	STATE INVESTMENT POOL INT	(\$127)	\$57	\$0	\$0	\$0	NA
361400	GAIN OR (LOSS) SALE INVST	\$2,095	\$132	\$0	\$0	\$0	NA
MISCELLANEOUS REVENUE		(\$45)	\$1,821	\$0	\$0	\$0	NA
381001	BUDG TRF-GENERAL FUND	\$1,585,885	\$1,621,655	\$1,629,255	\$1,668,115	\$38,860	2.4%
OTHER SOURCES		\$1,585,885	\$1,621,655	\$1,629,255	\$1,668,115	\$38,860	2.4%
TOTAL DEPARTMENT		\$1,631,789	\$1,645,078	\$1,653,925	\$1,675,235	\$21,310	1.3%

Department Positions

Classification	Classification Title	Amount	#
001 GENERAL FUND			
0185			
0010	SUPERVISOR OF ELECTIONS	\$106,949.56	1
	ELECTED OFFICIAL SALARIES	\$106,949.56	
3281	ELECTIONS INFO SYS MGR	\$63,880.30	14
6110	COMPUTER TECHNICIAN I	\$29,551.66	
6191	CHIEF DEPUTY OF OPS/ADMIN	\$62,530.26	
6601	CHIEF DEPUTY OF VOTER REG	\$59,144.45	
6641	ELECTIONS SPECIALIST I	\$28,043.47	
6641	ELECTIONS SPECIALIST I	\$25,464.26	
6682	ELECTIONS SPECIALIST II	\$57,494.41	
6682	ELECTIONS SPECIALIST II	\$34,995.88	
6682	ELECTIONS SPECIALIST II	\$33,643.77	
6682	ELECTIONS SPECIALIST II	\$30,404.11	
6800	VOTER EDUCATION/PR COOR	\$45,429.80	
6845	CANDIDATE & ABSENTEE COOR	\$33,300.90	
8120	ELECTIONS WAREHOUSE FMN	\$34,557.08	
8291	VOTING MACHINE TECH (FT)	\$21,514.87	
	SALARIES/WAGES-FULL-TIME	\$559,955.22	
6642	ELECTIONS SPEC I (PT)	\$18,865.89	2
8290	VOTING MACHINE TECH (PT)	\$14,504.53	
	SALARIES/WAGES-PART-TIME	\$33,370.42	
	DEPARTMENT TOTAL	\$700,275.20	17

FY12 Approved Expenditure Budget by Department

Date: 8/16/2011

Account	Account Title	2nd Prior Actuals	1st Prior Actuals	Current Budget Original	BCC Approved	+/-	% +/-
011 SUPERVISOR OF ELECTIONS - GF							
0185 SUPERVISOR ELECTIONS - GF							
511010	ELECTED OFFICIAL SALARIES	\$105,781	\$105,348	\$105,064	\$106,950	\$1,886	1.8%
512010	SALARIES/WAGES-FULL-TIME	\$555,759	\$582,288	\$606,039	\$559,955	(\$46,084)	(7.6%)
512020	SALARIES/WAGES-PART-TIME	\$0	\$0	\$0	\$33,370	\$33,370	NA
514010	OVERTIME	\$49,005	\$12,358	\$16,360	\$17,171	\$811	5.0%
521000	FICA TAXES	\$51,406	\$50,745	\$54,400	\$54,885	\$485	0.9%
522000	RETIREMENT CONTRIBUTIONS	\$77,590	\$78,414	\$84,718	\$41,890	(\$42,828)	(50.6%)
523000	LIFE & HEALTH INSURANCE	\$93,306	\$84,677	\$106,607	\$93,207	(\$13,400)	(12.6%)
524000	WORKERS' COMPENSATION	\$5,839	\$4,668	\$4,674	\$5,682	\$1,008	21.6%
PERSONNEL SERVICES		\$938,686	\$918,499	\$977,862	\$913,110	(\$64,752)	(6.6%)
531001	PS-ATTORNEY-OTHER	\$15,215	\$31,116	\$1,500	\$1,500	\$0	0.0%
531300	PS-HEALTH EXAMS	\$0	\$0	\$200	\$200	\$0	0.0%
534500	CS-PERSONNEL	\$21,426	\$11,471	\$500	\$500	\$0	0.0%
534900	CS-OTHER	\$2,660	\$450	\$4,500	\$1,500	(\$3,000)	(66.7%)
540001	TRAVEL IN-COUNTY	\$179	\$132	\$1,000	\$1,000	\$0	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$3,322	\$4,822	\$4,650	\$1,805	(\$2,845)	(61.2%)
540005	TRAVEL LODGING EXPENSES	\$11,622	\$3,918	\$9,575	\$4,875	(\$4,700)	(49.1%)
541010	COMMUNICATIONS SERVICE	\$7,432	\$2,140	\$2,160	\$2,160	\$0	0.0%
541011	CELLULAR PHONES/PAGERS	\$1,128	\$394	\$660	\$660	\$0	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$23,599	\$37,868	\$11,072	\$53,874	\$42,802	386.6%
543001	UTILITIES-ELECTRIC	\$2,175	\$2,401	\$1,575	\$1,575	\$0	0.0%
544620	R/L-BUILDINGS	\$72,316	\$72,316	\$68,734	\$68,734	\$0	0.0%
544644	R/L-FLEET VEHICLES	\$300	\$60	\$90	\$90	\$0	0.0%
545990	INSURANCE-OTHER	\$22,876	\$21,254	\$21,321	\$15,166	(\$6,155)	(28.9%)
546050	RM-OFFICE MACHINES	\$0	\$164	\$300	\$300	\$0	0.0%
546620	RM-FACILITIES	\$0	\$0	\$7,900	\$0	(\$7,900)	(100.0%)
546640	RM-EQUIPMENT	\$2,020	\$4,044	\$9,177	\$13,762	\$4,585	50.0%
546644	RM-VEHICLES-FLEET	\$2,044	\$1,429	\$1,819	\$1,629	(\$190)	(10.4%)
546900	RM-TECHINCAL SUPT SERVICE	\$33,475	\$36,669	\$33,700	\$33,360	(\$340)	(1.0%)
547002	PRINTING & BINDING	\$18,974	\$13,014	\$14,119	\$24,019	\$9,900	70.1%
549307	PUBLIC RELATIONS	\$6,752	\$5,177	\$15,125	\$100	(\$15,025)	(99.3%)

FY12 Approved Expenditure Budget by Department

Date: 8/16/2011

Account	Account Title	2nd Prior Actuals	1st Prior Actuals	Current Budget Original	BCC Approved	+/-	% +/-
549900	MISCELLANEOUS CHARGES	\$5,618	\$2,487	\$5,500	\$4,500	(\$1,000)	(18.2%)
549901	LEGAL ADVERTISING	\$1,890	\$3,292	\$3,060	\$3,060	\$0	0.0%
549904	JOB LISTING EXPENSES	\$0	\$0	\$200	\$200	\$0	0.0%
549905	MOTOR VEHICLE REPORTS	\$0	\$0	\$50	\$50	\$0	0.0%
549906	BACKGROUND CHECKS	\$0	\$61	\$500	\$500	\$0	0.0%
551001	OFFICE SUPPLIES	\$7,907	\$10,904	\$8,200	\$9,700	\$1,500	18.3%
552010	FLEET FUEL	\$2,558	\$3,470	\$2,885	\$6,591	\$3,706	128.5%
552500	TOOLS & SMALL IMPLEMENTS	\$551	\$14	\$750	\$750	\$0	0.0%
552800	COMPUTER SUPPLIES	\$2,376	\$12,276	\$7,522	\$6,090	(\$1,432)	(19.0%)
552801	COMPUTER SOFTWARE	\$810	\$2,738	\$7,649	\$11,979	\$4,330	56.6%
552990	OTHER SUPPLIES	\$468	\$1,592	\$500	\$500	\$0	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$6,002	\$5,443	\$6,204	\$5,497	(\$707)	(11.4%)
555001	TRAINING/EDUCATION EXPENS	\$16,333	\$10,679	\$17,666	\$10,726	(\$6,940)	(39.3%)
OPERATING EXPENSES		\$292,031	\$301,794	\$270,363	\$286,952	\$16,589	6.1%
564101	OFFICE MACHINES	\$0	\$27,087	\$14,291	\$0	(\$14,291)	(100.0%)
564103	COMPUTER EQUIPMENT	\$6,340	\$0	\$13,600	\$12,908	(\$692)	(5.1%)
CAPITAL OUTLAY		\$6,340	\$27,087	\$27,891	\$12,908	(\$14,983)	(53.7%)
TOTAL DEPARTMENT		\$1,237,057	\$1,247,380	\$1,276,116	\$1,212,970	(\$63,146)	(4.9%)

FY12 Approved Expenditure Budget by Department

Date: 8/16/2011

Account	Account Title	2nd Prior Actuals	1st Prior Actuals	Current Budget Original	BCC Approved	+/-	% +/-
011 SUPERVISOR OF ELECTIONS - GF							
0186 ELECTION EXPENSES - GF							
513010	SALARIES/WAGES-RELIEF	\$9,246	\$7,250	\$8,435	\$7,440	(\$995)	(11.8%)
513020	SALARIES/WAGES-POLL WORKS	\$76,735	\$115,262	\$72,338	\$120,000	\$47,662	65.9%
514010	OVERTIME	\$0	\$14	\$50	\$50	\$0	0.0%
521000	FICA TAXES	\$707	\$548	\$200	\$200	\$0	0.0%
PERSONNEL SERVICES		\$86,689	\$123,074	\$81,023	\$127,690	\$46,667	57.6%
533020	COURT REPORTER SERVICES	\$2,280	\$840	\$1,550	\$3,600	\$2,050	132.3%
534500	CS-PERSONNEL	\$68,740	\$67,633	\$68,555	\$88,720	\$20,165	29.4%
540001	TRAVEL IN-COUNTY	\$1,007	\$996	\$1,000	\$1,000	\$0	0.0%
541010	COMMUNICATIONS SERVICE	\$320	\$691	\$500	\$500	\$0	0.0%
542001	POSTAGE/FREIGHT CHARGES	\$16,392	\$20,613	\$34,587	\$35,932	\$1,345	3.9%
544620	R/L-BUILDINGS	\$6,114	\$3,600	\$3,850	\$5,400	\$1,550	40.3%
544640	R/L-EQUIPMENT	\$3,267	\$2,061	\$4,200	\$4,200	\$0	0.0%
544644	R/L-FLEET VEHICLES	\$0	\$360	\$0	\$0	\$0	NA
546640	RM-EQUIPMENT	\$20,326	\$20,892	\$24,320	\$21,269	(\$3,051)	(12.5%)
546900	RM-TECHINCAL SUPT SERVICE	\$11,770	\$8,622	\$16,469	\$16,648	\$179	1.1%
547001	BALLOT PRINTING	\$58,175	\$89,994	\$86,560	\$77,750	(\$8,810)	(10.2%)
547002	PRINTING & BINDING	\$8,601	\$13,721	\$25,129	\$34,861	\$9,732	38.7%
549307	PUBLIC RELATIONS	\$0	\$2,546	\$3,300	\$22,000	\$18,700	566.7%
549900	MISCELLANEOUS CHARGES	\$235	\$2,173	\$7,500	\$3,500	(\$4,000)	(53.3%)
549901	LEGAL ADVERTISING	\$3,397	\$9,577	\$3,500	\$6,000	\$2,500	71.4%
551001	OFFICE SUPPLIES	\$2,940	\$10,840	\$5,000	\$9,495	\$4,495	89.9%
552013	SIGN MATERIALS	\$255	\$4,937	\$1,000	\$500	(\$500)	(50.0%)
552014	GASOLINE & SPECIAL FUELS	\$0	\$0	\$100	\$100	\$0	0.0%
552800	COMPUTER SUPPLIES	\$51,129	\$0	\$200	\$200	\$0	0.0%
552990	OTHER SUPPLIES	\$9,841	\$20,710	\$9,466	\$2,900	(\$6,566)	(69.4%)
OPERATING EXPENSES		\$264,788	\$280,805	\$296,786	\$334,575	\$37,789	12.7%
TOTAL DEPARTMENT		\$351,477	\$403,879	\$377,809	\$462,265	\$84,456	22.4%

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
512010 SALARIES/WAGES-FULL-TIME		DELETE 6641 - ELECTIONS SPECIALIST I INCREASE 8291 - VOTING MACHINE TECH MOVED 6641 - FULL-TIME TO 6642 - PARTTIME	
		<i>TOTAL ACCOUNT</i>	<u>\$0.00</u>
512020 SALARIES/WAGES-PART-TIME		ADD 8291 - VOTING MACHINE TECH ADD 6642 - ELECTIONS SPECIALIST I	\$14,082.07
		<i>TOTAL ACCOUNT</i>	<u>\$18,316.40</u>
			<u>\$32,398.47</u>
523000 LIFE & HEALTH INSURANCE		9 EMPLOYEES CURRENTLY TAKING INSURANCE 7 EMPLOYEES TAKING STIPEND	\$84,807.00
		<i>TOTAL ACCOUNT</i>	<u>\$8,400.00</u>
			<u>\$93,207.00</u>
534500 CS-PERSONNEL		KELLEY TEMPS	\$500.00
		<i>TOTAL ACCOUNT</i>	<u>\$500.00</u>
534900 CS-OTHER		SOE SOFTWARE	\$500.00
		TELEPHONE ON-HOLD MESSAGING	\$500.00
		WEBSITE UPDATES (GOVOTE OKALOOSA, KIDS VOTE, TEENS VOTE	\$1,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$2,000.00</u>
540002 TRAVEL OUT-OF-COUNTY		FSASE SUMMER CONFERENCE	\$300.00
		COMMITTEE MEETINGS	\$455.00
		REGIONAL WORKSHOPS	\$150.00
		ELECTION CENTER	\$560.00
		AUBURN CERA	\$240.00
		TAXIS, PARKING, ETC.	\$100.00
		<i>TOTAL ACCOUNT</i>	<u>\$1,805.00</u>
540005 TRAVEL LODGING EXPENSES		FSASE SUMMER CONFERENCE	\$1,500.00
		COMMITTEE MEETINGS	\$1,200.00
		ELECTION CENTER	\$1,575.00
		AUBURN CERA	\$200.00

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0185 SUPERVISOR ELECTIONS - GF			
540005...	TRAVEL LODGING EXPENSES...	POLL WORKER WORKSHOPS	\$400.00
			<i>TOTAL ACCOUNT</i>
			<u>\$4,875.00</u>
564103	COMPUTER EQUIPMENT	VOTER REG SERVER R510	\$11,773.00
		DIGI ACCELEPORT XEM PCI	\$1,135.00
			<i>TOTAL ACCOUNT</i>
			<u>\$12,908.00</u>

Notes

Account	Account Title	Note	Amount
011 SUPERVISOR OF ELECTIONS - GF			
0186 ELECTION EXPENSES - GF			
534500 CS-PERSONNEL	ELECTION TEMPS (2 FOR 10 WKS)		\$12,720.00
	EARLY VOTING WORKERS (23K PER ELECTION)		\$46,000.00
	POLL WORKER COORDINATOR		\$30,000.00
		<i>TOTAL ACCOUNT</i>	<u>\$88,720.00</u>