

**FY2014 November Zero-Based Budget for Secretary of State Core Divisions**

	<b>Administration &amp; Investigations</b>	<b>Corporations</b>	<b>Elections</b>	<b>PLB</b>	<b>Securities</b>	<b>Total</b>
Regular Salaries	234,165	69,309	73,859	250,080	31,477	658,892
Annual Leave Pay Out	11,769	-	-	105	-	11,874
Board Member Per Diem	-	-	-	8,603	-	8,603
Other Supplemental Pay	588	-	-	-	-	588
Temporary Labor	2,715	33,438	6,035	19,404	-	61,592
FICA	17,792	5,561	5,467	18,512	2,256	49,589
Retirement	41,241	11,883	13,135	45,645	5,593	117,497
Health Insurance	75,973	21,334	22,735	77,108	9,689	206,838
Personal Liability	21,438	8,389	6,214	27,962	4,350	68,352
Unemployment Ins	-	-	-	-	-	-
Worker's Comp	5,707	2,233	1,654	7,444	1,158	18,196
Merit System Cost	-	-	-	-	-	-
Drug Testing	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>411,388</b>	<b>152,148</b>	<b>129,099</b>	<b>454,864</b>	<b>54,523</b>	<b>1,202,022</b>
<b>Total Postage</b>	<b>480</b>	<b>472</b>	<b>17,572</b>	<b>1,102</b>	<b>13</b>	<b>19,639</b>
Metered Postage	428	472	1,698	-	13	2,611
Reminder/Certificate Postage	-	-	-	1,041	-	1,041
UPS Shipping	52	-	15,874	61	-	15,988
<b>Total Motor Vehicle Expense</b>	<b>7,417</b>	<b>-</b>	<b>208</b>	<b>29</b>	<b>-</b>	<b>7,654</b>
Fuel for Agency Vehicles	5,132	-	198	24	-	5,354
Repairs/Maintenance	2,285	-	10	5	-	2,299
Tags/Decals	-	-	-	-	-	-
<b>Total Printing and Publications</b>	<b>-</b>	<b>-</b>	<b>1,944</b>	<b>1,180</b>	<b>-</b>	<b>3,124</b>
Envelopes, Letterhead, Business Cards	-	-	-	1,180	-	1,180
Reminder Postcards, Certificate, and Letters	-	-	444	-	-	444
Voter Registration Applications, Precinct Cards	-	-	1,500	-	-	1,500
<b>Total Supplies and Materials</b>	<b>9,599</b>	<b>-</b>	<b>864</b>	<b>280</b>	<b>-</b>	<b>10,742</b>
General Office Supplies	9,599	-	864	280	-	10,742
Maintenance/Lavatory/Cleaning Services	-	-	-	-	-	-
Light Bulbs	-	-	-	-	-	-
Postage Machine Ink	-	-	-	-	-	-
<b>Total Repairs and Maintenance</b>	<b>1,398</b>	<b>261</b>	<b>229</b>	<b>4,333</b>	<b>111</b>	<b>6,332</b>
Elevator Inspection/Maintenance	-	-	-	848	-	848
Equipment Maintenance	418	261	181	1,209	111	2,181
Fire Alarm Monitoring	-	-	-	533	-	533
Repairs/Moving	166	-	48	-	-	214
Ground Maintenance	-	-	-	-	-	-
HVAC Maintenance	-	-	-	459	-	459
Janitorial Services	813	-	-	-	-	813
Maintenance Building Fund	-	-	-	1,219	-	1,219
Pest Control	-	-	-	65	-	65
Security System Maintenance	-	-	-	-	-	-
Supplemental Cooling	-	-	-	-	-	-
<b>Total Equipment &lt; \$5000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Investigator Protective Gear	-	-	-	-	-	-
<b>Total Water and Sewer</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>836</b>	<b>-</b>	<b>847</b>
<b>Total Energy</b>	<b>122</b>	<b>-</b>	<b>624</b>	<b>532</b>	<b>-</b>	<b>1,277</b>
Georgia Building Authority-After Hours Utilities	-	-	140	-	-	140

Natural Gas	-	-	484	532	-	1,016
Power	122	-	-	-	-	122
<b>Total Rents - Other than Real Estate</b>	-	-	-	<b>134</b>	-	<b>134</b>
Agency Parking	-	-	-	-	-	-
Mail Meter Rent	-	-	-	134	-	134
Post Office Box	-	-	-	-	-	-
<b>Total Insurance and Bond</b>	-	-	-	<b>2,645</b>	-	<b>2,645</b>
Flood Insurance	-	-	-	2,645	-	2,645
Property Insurance	-	-	-	-	-	-
Auto Insurance	-	-	-	-	-	-
<b>Total Freight</b>	<b>180</b>	-	-	-	-	<b>180</b>
<b>Total Other Operating Expense</b>	<b>980</b>	<b>5,625</b>	<b>565</b>	<b>5,207</b>	<b>1,640</b>	<b>14,017</b>
Cable	87	-	-	-	-	87
Document Destruction	-	-	-	-	-	-
Garbage Collection	-	-	-	364	-	364
GPS Vehicle Monitoring Service	-	-	-	-	-	-
Investigations	-	-	-	-	-	-
LexisNexis Legal Subscription	169	-	169	-	169	508
Meeting Expenses	77	-	-	-	-	77
National Professional Dues	395	-	-	250	-	645
Notary Renewals	-	185	32	-	-	216
Professional Subscriptions	-	-	-	339	-	339
Record Center Storage	251	5,440	312	3,894	1,471	11,368
Security System	-	-	52	360	-	412
Uniforms	-	-	-	-	-	-
US Citizenship Immigration Services	-	-	-	-	-	-
Water Service	-	-	-	-	-	-
<b>Total Employee Travel</b>	<b>3,378</b>	-	<b>368</b>	-	<b>16</b>	<b>3,762</b>
<b>Total Board Member Travel</b>	-	-	-	<b>9,004</b>	-	<b>9,004</b>
<b>Total Regular Operating Expenses</b>	<b>23,553</b>	<b>6,357</b>	<b>22,385</b>	<b>25,281</b>	<b>1,780</b>	<b>79,356</b>
<b>Total Motor Vehicle Purchase</b>	-	-	-	-	-	-
<b>Total Equipment</b>	-	-	-	-	-	-
<b>Total IT Supplies</b>	<b>798</b>	-	<b>129</b>	<b>344</b>	-	<b>1,272</b>
IT Materials	-	-	-	-	-	-
Printer Toner	798	-	129	344	-	1,272
<b>Total IT Repairs and Maintenance</b>	<b>2,804</b>	<b>1,147</b>	<b>850</b>	<b>3,951</b>	<b>595</b>	<b>9,345</b>
Phone System Maintenance	-	-	-	-	-	-
Network Updates	2,804	1,147	850	3,951	595	9,345
<b>Total IT Equipment</b>	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
<b>Total Centralized Accounting Systems Fees</b>	<b>4,193</b>	<b>1,542</b>	<b>1,308</b>	<b>5,201</b>	<b>823</b>	<b>13,066</b>
PeopleSoft	4,193	1,542	1,308	5,201	823	13,066
<b>Total Software - Non Capitalized</b>	-	-	-	-	-	-
Annual Microsoft Enterprise Agreement	-	-	-	-	-	-
Service Agreements	-	-	-	-	-	-
<b>Total IT Maintenance and Support</b>	-	-	-	<b>263</b>	-	<b>263</b>
Software Maintenance/Service Agreements	-	-	-	-	-	-

IT Equipment Backup	-	-	-	263	-	263
Data Back-up, Destruction	-	-	-	-	-	-
<b>Total IT Expenditures</b>	<b>7,795</b>	<b>2,689</b>	<b>2,286</b>	<b>9,759</b>	<b>1,418</b>	<b>23,946</b>
Georgia Building Authority	11,079	10,071	3,649	-	2,954	27,753
Cobalt Industrial Reit - Elections Warehouse	-	-	7,755	-	-	7,755
Lee Building Partners - Tifton Office	-	-	-	-	-	-
City of Macon	-	-	-	80,449	-	80,449
<b>Total Real Estate</b>	<b>11,079</b>	<b>10,071</b>	<b>11,404</b>	<b>80,449</b>	<b>2,954</b>	<b>115,957</b>
<b>Total Infrastructure - GTA</b>	<b>1,627</b>	<b>6,544</b>	<b>1,055,039</b>	<b>9,905</b>	<b>116</b>	<b>1,073,230</b>
Telecommunications/Data	1,627	6,544	1,055,039	9,905	116	1,073,230
<b>Total Data/Voice - Non GTA Vendors</b>	<b>443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>443</b>
Cell/Blackberry Service - Investigations	-	-	-	-	-	-
Non-Voice Lines	54	-	-	-	-	54
Server Monitoring	389	-	-	-	-	389
<b>Total Voice/Data Comm</b>	<b>2,070</b>	<b>6,544</b>	<b>1,055,039</b>	<b>9,905</b>	<b>116</b>	<b>1,073,673</b>
<b>Total Per Diem &amp; Fees</b>	<b>272</b>	<b>89</b>	<b>-</b>	<b>700</b>	<b>190</b>	<b>1,251</b>
Adjudication Services	-	-	-	-	-	-
Courier Services	272	-	-	-	-	272
Court Reporting/Transcription Services	-	-	-	700	-	700
Exam Proctor	-	-	-	-	-	-
Legal Services	-	89	-	-	190	279
Peer Reviews	-	-	-	-	-	-
Site Evaluations	-	-	-	-	-	-
Witness Expenses	-	-	-	-	-	-
<b>Total Other Contract Svcs</b>	<b>-</b>	<b>-</b>	<b>3,090</b>	<b>-</b>	<b>-</b>	<b>3,090</b>
Consulting Services	-	-	-	-	-	-
IT Services	-	-	-	-	-	-
Voter ID Cards	-	-	3,090	-	-	3,090
<b>Total Contracts - State</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
GA Dept. of Driver Services - Voter Registration	-	-	-	-	-	-
Kennesaw State University - Voting System Support	-	-	-	-	-	-
<b>Total Professional/Technical Services - IT</b>	<b>-</b>	<b>-</b>	<b>42,652</b>	<b>-</b>	<b>-</b>	<b>42,652</b>
Covendis Technologies - IT Support	-	-	42,652	-	-	42,652
Voter Registration System	-	-	-	-	-	-
<b>Total Contractual Svcs</b>	<b>272</b>	<b>89</b>	<b>45,742</b>	<b>700</b>	<b>190</b>	<b>46,993</b>
<b>Total Grants and Benefits</b>	<b>-</b>	<b>-</b>	<b>23,110</b>	<b>-</b>	<b>-</b>	<b>23,110</b>
<b>Total Election Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>456,157</b>	<b>177,898</b>	<b>1,289,065</b>	<b>580,957</b>	<b>60,980</b>	<b>2,565,057</b>