

	Administration/ Investigations FY2013	Archives FY2013	Corporations FY2013	Elections FY2013	PLB FY2013	Securities FY2013	Total FY2013
Total Personal Services	422,281	114,780	114,962	132,959	420,896	56,735	1,262,612
Regular Salaries	262,746	68,118	69,937	76,221	251,159	35,500	763,680
Annual Leave Pay Out	551	959	-	-	-	-	1,510
Board Member Per Diem	420	-	-	-	10,078	-	10,498
Other Supplemental Pay	588	-	-	-	-	-	588
Temporary Labor	2,960	4,744	3,178	11,919	8,306	-	31,107
FICA	19,104	5,117	5,105	5,737	18,837	2,555	56,455
Retirement	37,173	9,948	9,689	10,497	35,954	4,920	108,180
Health Insurance	92,158	24,177	24,478	26,677	87,978	12,425	267,893
Personal Liability	5,110	1,333	1,999	1,481	6,665	1,037	17,625
Unemployment Ins	-	-	-	-	-	-	-
Worker's Comp	1,471	384	576	426	1,919	299	5,075
Merit System Cost	-	-	-	-	-	-	-
Total Postage	(5,925)	688	2,232	10,558	11,142	119	18,813
Metered Postage							

	(6,060)	688	1,266	8,560	10,026	119	14,599
Reminder/Certificate Postage	-	-	965	-	1,055	-	2,020
UPS Shipping	135	-	-	1,998	60	-	2,194
Voter District Cards	-	-	-	-	-	-	-
Total Motor Vehicle Expense	9,351	84	-	131	1,067	-	10,633
Fuel for Agency Vehicles	7,772	79	-	122	120	-	8,093
Repairs/Maintenance	1,380	5	-	10	947	-	2,341
Tags/Decals	200	-	-	-	-	-	200
Total Printing and Publications	-	-	1,631	18,125	626	-	20,382
Envelopes, Letterhead, Business Cards	-	-	-	-	490	-	490
Reminder Postcards, Certificate, and Letters	-	-	1,631	-	136	-	1,767
Voter Registration Applications, Precinct Cards	-	-	-	18,125	-	-	18,125
Voter District Cards	-	-	-	-	-	-	-
Total Supplies and Materials	1,740	1,382	65	7,493	835	283	11,798
General Office Supplies	1,740	1,338	65	7,118	733	283	11,277
Maintenance/Lavatory/Cleaning Services	-	44	-	52	-	-	96
Cotton Blotter	-	-	-	-	-	-	-

Water Treatment	-	409	-	-	-	-	409
Total Equipment < \$5000	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Investigator Protective Gear	-	-	-	-	-	-	-
Total Water and Sewer	-	3,546	-	11	824	-	-
Total Energy	169	20,696	-	432	12,747	-	34,045
Georgia Building Authority-After Hours Utilities	-	-	-	-	-	-	-
Natural Gas	-	1,722	-	304	-	-	2,026
Power	169	18,975	-	128	12,747	-	32,019
Total Rents- Other than Real Estate	582	-	-	-	134	-	716
Agency Parking	-	-	-	-	-	-	-
Copiers Lease	-	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-	-
Mail Meter Rent	472	-	-	-	134	-	606
Post Office Box	110	-	-	-	-	-	110

Room Rental for VR System Training	-	-	-	-	-	-	-
Total Insurance and Bond	83	19,237	95	9,065	367	26	28,874
Flood Insurance	-	-	-	-	-	-	-
Museum Arts Insurance	-	-	-	-	-	-	-
Property Insurance	83	19,237	95	9,065	367	26	28,874
Auto Insurance	-	-	-	-	-	-	-
Total Freight	-	-	13	8	-	-	22
Total Other Operating Expense	379	284	-	208	5,520	591	6,982
Cable	128	-	-	-	-	-	128
Document Destruction	-	-	-	-	536	-	536
Garbage Collection	-	190	-	-	360	-	550
GPS Vehicle Monitoring Service	-	-	-	-	-	-	-
Investigations	-	-	-	-	-	-	-
LexisNexis Legal Subscription	160	-	-	156	313	156	786
Meeting Expenses	-	-	-	-	-	-	-
National Professional Dues	-	-	-	-	-	-	-

		-	-	-	2,672	435	3,107
Nursing Survey	-	-	-	-	-	-	-
Notary Renewals	90	-	-	-	-	-	90
Professional Subscriptions	-	-	-	-	680	-	680
Secretary of State - Record Center Storage	-	-	-	-	-	-	-
Security System	-	-	-	52	720	-	772
US Citizenship Immigration Services - SAVE Queries	-	-	-	-	239	-	239
Water Service	-	95	-	-	-	-	95
Total Employee Travel	298	-	-	-	-	-	298
Total Board Member Travel	84	-	-	-	10,112	-	10,196
Total Regular Operating Expenses	8,688	48,775	4,548	46,548	103,251	1,295	213,105
Total Motor Vehicle Purchase	-	-	-	-	-	-	-
Total Equipment	-	-	-	-	-	-	-
Total IT Supplies							

	206	-	1,339	-	165	31	1,741
IT Materials	-	-	1,339	-	165	-	1,504
Printer Toner	206	-	-	-	-	31	237
Total IT Repairs and Maintenance	-	-	-	-	-	-	-
Phone System Maintenance	-	-	-	-	-	-	-
Total IT Equipment	-	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-	-
Total Centralized Accounting Systems Fees	-	-	-	-	-	-	-
PeopleSoft	-	-	-	-	-	-	-
Total Software - Non Capitalized	50	50	50	50	50	50	297
Annual Microsoft Enterprise Agreement	-	-	-	-	-	-	-
Service Agreements	50	50	50	50	50	50	297
Voter Registration System	-	-	-	-	-	-	-
Total IT Maintenance and Support	(1,343)	-	1,046	-	714	-	417
Software Maintenance/Service Agreements	-	-	1,046	-	451	-	1,497

IT Equipment Backup	(1,343)	-	-	-	263	-	(1,080)
Data Back-up, Destruction	-	-	-	-	-	-	-
Total IT Expenditures	(1,087)	50	2,435	50	928	80	2,455
Georgia Building Authority	11,825	18,390	10,069	7,390	-	2,587	50,261
Cobalt Industrial Reit - Elections Warehouse	-	-	-	3,649	-	-	3,649
Lee Building Partners - Tifton Office	-	-	-	-	-	-	-
City of Macon	-	-	-	-	79,260	-	79,260
University Financing Foundation	-	225,543	-	-	-	-	225,543
Total Real Estate	11,825	243,932	10,069	11,039	79,260	2,587	358,712
Total Infrastructure - GTA	-	-	-	-	-	-	-
Telecommunications/Data	-	-	-	-	-	-	-
Total Data/Voice - Non GTA Vendors	2,571	38	75	113	165	182	3,144
Blackberry Service	2,517	38	75	113	165	182	3,090
Non-Voice Lines	54	-	-	-	-	-	54
Server Monitoring	-	-	-	-	-	-	-

		-	-	-	-	-	-
Total Voice/Data Comm	2,571	38	75	113	165	182	3,144
Total Per Diem & Fees	264	816	-	1,449	3,187	6,493	12,209
Adjudication Services	-	-	-	-	-	-	-
Boxing Inspector Services	-	-	-	-	-	-	-
Courier Services	264	816	-	-	-	-	1,080
Court Reporting/Transcription Services	-	-	-	1,439	1,862	-	3,300
Exam Proctor	-	-	-	-	968	-	968
Legal Services	-	-	-	10	57	6,493	6,560
Peer Reviews	-	-	-	-	300	-	300
Site Evaluations	-	-	-	-	-	-	-
Witness Expenses	-	-	-	-	-	-	-
Total Other Contract Svcs	-	(100)	-	3,839	-	-	3,739
Board of Regents - Software Support	-	(100)	-	-	-	-	(100)
Consulting Services	-	-	-	-	-	-	-
Voter ID Cards	-	-	-	3,839	-	-	3,839

Total Contracts - State	-	3,626	-	59,151	-	-	62,778
Clayton College & State University - Security	-	3,626	-	-	-	-	3,626
GA Dept. of Driver Services - Voter Registration	-	-	-	-	-	-	-
Kennesaw State University - Voting System Support	-	-	-	59,151	-	-	59,151
University of Georgia - Training	-	-	-	-	-	-	-
Total Professional/Technical Services - IT	-	-	-	20,025	-	-	20,025
Covendis Technologies - IT Support	-	-	-	20,025	-	-	20,025
Online Computer Library Catalog Inc	-	-	-	-	-	-	-
Voter Registration System	-	-	-	-	-	-	-
Total Contractual Svcs	264	4,342	-	84,463	3,187	6,493	98,750
Total Grants and Benefits	-	-	-	-	-	-	-
Total Election Expenses	-	-	-	92,704	-	-	92,704
TOTAL	444,541	411,916	132,089	367,876	607,687	67,372	2,031,482