

FY2014 April Zero-Based Budget for Secretary of State Core Divisions

	Administration & Investigations	Corporations	Elections	PLB	Securities	Total
Regular Salaries	225,113	77,322	81,620	235,089	27,500	646,645
Annual Leave Pay Out	3,208	1,998	-	35,092	-	40,297
Board Member Per Diem	-	-	-	4,781	-	4,781
Other Supplemental Pay	1,048	-	-	-	-	1,048
Temporary Labor	-	30,959	2,393	11,235	-	44,587
FICA	16,591	6,489	6,075	20,584	1,985	51,723
Retirement	39,592	13,548	14,702	60,424	4,964	133,230
Health Insurance	70,602	24,415	25,124	83,182	8,465	211,787
Personal Liability	-	-	-	-	-	-
Unemployment Ins	-	-	-	-	-	-
Worker's Comp	-	-	-	-	-	-
Merit System Cost	-	-	-	-	-	-
Drug Testing	-	-	-	-	-	-
Total Personal Services	356,154	154,730	129,914	450,387	42,914	1,134,098
Total Postage	10,695	3	789	3,671	0	15,159
Metered Postage	10,572	3	307	-	0	10,883
Reminder/Certificate Postage	-	-	-	3,616	-	3,616
UPS Shipping	123	-	481	56	-	660
Total Motor Vehicle Expense	5,997	-	276	5	-	6,278
Fuel for Agency Vehicles	4,738	-	266	-	-	5,004
Repairs/Maintenance	1,259	-	10	5	-	1,273
Tags/Decals	-	-	-	-	-	-
Total Printing and Publications	-	300	10,910	273	-	11,483
Envelopes, Letterhead, Business Cards	-	-	9,410	-	-	9,410
Reminder Postcards, Certificate, and Letters	-	300	-	273	-	573
Voter Registration Applications, Precinct Cards	-	-	1,500	-	-	1,500
Total Supplies and Materials	2,642	802	15,485	1,718	-	20,647
General Office Supplies	2,642	802	15,456	1,718	-	20,619
Maintenance/Lavatory/Cleaning Services	-	-	28	-	-	28
Light Bulbs	-	-	-	-	-	-
Postage Machine Ink	-	-	-	-	-	-
Total Repairs and Maintenance	1,467	360	96	1,693	96	3,711
Elevator Inspection/Maintenance	-	-	-	848	-	848
Equipment Maintenance	-	-	-	-	-	-
Fire Alarm Monitoring	-	-	-	151	-	151
Repairs/Moving	283	264	-	-	-	547
Ground Maintenance	-	-	-	533	-	533
HVAC Maintenance	-	-	-	-	-	-
Janitorial Services	993	-	-	-	-	993
Maintenance Building Fund	-	-	-	-	-	-
Pest Control	-	-	-	65	-	65
Security System Maintenance	-	-	-	-	-	-
Supplemental Cooling	192	96	96	96	96	575
Total Equipment < \$5000	-	-	-	-	-	-
Investigator Protective Gear	-	-	-	-	-	-
Total Water and Sewer	-	-	11	522	-	533

PeopleSoft	-	-	-	-	-	-
Total Software - Non Capitalized	-	-	14,653	-	-	14,653
Annual Microsoft Enterprise Agreement	-	-	-	-	-	-
Service Agreements	-	-	14,653	-	-	14,653
Total IT Maintenance and Support	8,175	24,420	-	-	-	32,595
Software Maintenance/Service Agreements	8,175	24,420	-	-	-	32,595
IT Equipment Backup	-	-	-	-	-	-
Data Back-up, Destruction	-	-	-	-	-	-
Total IT Expenditures	8,406	25,771	14,653	-	-	48,829
Georgia Building Authority	11,079	29,582	3,649	-	2,954	47,263
Cobalt Industrial Reit - Elections Warehouse	-	-	7,755	-	-	7,755
Lee Building Partners - Tifton Office	-	-	-	-	-	-
City of Macon	-	-	-	-	-	-
Total Real Estate	11,079	29,582	11,404	-	2,954	55,018
Total Infrastructure - GTA	-	-	-	-	-	-
Telecommunications/Data	-	-	-	-	-	-
Total Data/Voice - Non GTA Vendors	2,580	82	157	199	133	3,151
Cell/Blackberry Service - Investigations	2,136	82	157	199	133	2,707
Non-Voice Lines	54	-	-	-	-	54
Server Monitoring	390	-	-	-	-	390
Total Voice/Data Comm	2,580	82	157	199	133	3,151
Total Per Diem & Fees	272	-	-	1,050	-	1,322
Adjudication Services	-	-	-	-	-	-
Courier Services	272	-	-	-	-	272
Court Reporting/Transcription Services	-	-	-	1,050	-	1,050
Exam Proctor	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-
Peer Reviews	-	-	-	-	-	-
Site Evaluations	-	-	-	-	-	-
Witness Expenses	-	-	-	-	-	-
Total Other Contract Svcs	-	-	1,961	-	-	1,961
Consulting Services	-	-	-	-	-	-
IT Services	-	-	-	-	-	-
Voter ID Cards	-	-	1,961	-	-	1,961
Total Contracts - State	-	-	59,549	-	-	59,549
GA Dept. of Driver Services - Voter Registration	-	-	-	-	-	-
Kennesaw State University - Voting System Support	-	-	59,549	-	-	59,549
Total Professional/Technical Services - IT	-	-	131,928	-	-	131,928
Covendis Technologies - IT Support	-	-	-	-	-	-
Voter Registration System	-	-	131,928	-	-	131,928
Total Contractual Svcs	272	-	193,438	1,050	-	194,760
Total Grants and Benefits	-	-	-	-	-	-
Total Election Expenses	-	-	11,436	-	-	11,436

TOTAL	404,288	221,902	391,865	480,184	46,266	1,544,505
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