FY2016 April Zero-Based Budget for Secretary of State Core Divisions

	Administration	Investigations	Corporations	Elections	PLB	Securities	Total
Regular Salaries	121,590	112,151	96,092	100,430	319,622	24,154	774,039
Annual Leave Pay Out	721						721
Board Member Per Diem					6,745		6,745
Other Supplemental Pay	693		25		1,050		1,768
Overtime							-
Temporary Labor	1,570		88,397	21,451	6,683		118,101
FICA	9,000	8,094	7,184	7,447	23,292	1,786	56,803
Retirement	29,439	27,289	23,814	24,522	77,133	5,821	188,018
Health Insurance	37,428	34,155	30,075	30,585	97,338	7,356	236,937
Personal Liability	5,884	8,473	7,531	5,649	22,359	1,883	51,779
Unemployment Ins							-
Worker's Comp	2,468	3,554	3,160	2,370	9,380	790	21,722
Merit System Cost	554	797	709	532	2,104	177	4,873
Employee Background Check							-
otal Personal Services	209,347	194,513	256,987	192,986	565,706	41,967	1,461,506
Total Postage	15,036	15	-	2,904	1,147	-	19,102
Metered Postage	15,027	15			1,051		16,093
Reminder/Certificate Postage							-
UPS Shipping	9			2,904	96		3,009
Total Motor Vehicle Expense	451	3,362	-	136	5	-	3,954
Fuel for Agency Vehicles	451			136			587
Repairs/Maintenance		3,362			5		3,367
Tags/Decals							-
							-
Total Printing and Publications	-	366	54	17,608	-	-	18,028
Envelopes, Letterhead, Business Cards		366		4,978			5,344
Reminder Postcards, Certificate, and Letters			54				54
Voter Registration Applications, Precinct Cards				12,630			12,630
Total Complies and Materials	0.000	563	1.637	2 244	1 530		7 412
Total Supplies and Materials	8,800	562	1,627	2,241	1,539	-	7,412
General Office Supplies	1,364	562	1,627	2,241	450		6,244
Maintenance/Lavatory/Cleaning Services							-
Light Bulbs							-
Outreach	7,357						
Postage Machine Ink	79				1,089		1,168
Total Repairs and Maintenance	2,337	207	358	542	9,353	407	13,204
Elevator Inspection/Maintenance	_,				873		873
Equipment Maintenance	1,108	111	262	182	1,324	311	3,298
Fire Alarm Monitoring	2,200		202	102	1,52 .	311	5,250
Repairs/Moving				24			24
Ground Maintenance				24	533		533
HVAC Maintenance					333		333
	1 122			340	4.063		- 5,435
Janitorial Services	1,133			240	4,062		
Maintenance Building Fund					C.F.		-
Pest Control Security System Maintenance					65		65
Security System Maintenance	0.0	0.5	00	0.0	2,400	0.0	2,400
Supplemental Cooling	96	96	96	96	96	96	576
Total Equipment < \$5000			_	_		_	_
Investigator Protective Gear			_			_ I	-
estagator riotective dear							
Total Water and Sewer	-	-	-	11	686	-	697
Total Energy	124	-	-	1,171	818	-	2,113
Georgia Building Authority-After Hours Utilities				42			42
Natural Gas	424			953	242		953
Power	124			176	818		1,118
Total Rents - Other than Real Estate	491	-			439	-	930
Agency Parking							-
Mail Meter Rent	491				439		930
Post Office Box							-
Printer/Copier							

Total Insurance and Bond	393	1,197	131	3,017	967	37	5,742
Flood Insurance		_,		0,000			-,-
Property Insurance	186	153	131	2,959	958	37	4,424
Auto Insurance	207	1,044		58	9		1,318
Total Freight	-	-	-	-	-	-	
Total Other Operating Expense	2,651	1,522	750	1,821	10,756	179	17,679
Cable	99	1,322	730	1,021	10,750	1,3	99
Document Destruction					1,082		1,082
Fire System Monitoring					,		,
Mailing & Postage							
Garbage Collection	23				427		450
GPS Vehicle Monitoring Service		1,146					1,14
Investigations							-
LexisNexis Legal Subscription	179			179	358	179	89
Meeting Expenses	1,965	265	750	15	0.4==		2,24
National Professional Dues	355		750	1,575	8,475		11,15
Notary Renewals Professional Subscriptions	30	111					14:
Secretary of State - Record Center Storage	30	111					14.
Security System				52			5:
US Citizenship Immigration Services				32	414		41
Water Service							-
Total Employee Travel	70	105	356	2,596	104	-	-
Total Board Member Travel			451	-	7,792		8,24
Total Board Welliber Travel		-	431	-	1,132	-	0,24
otal Regular Operating Expenses	30,353	7,336	3,727	32,047	33,606	623	107,692
otal Motor Vehicle Purchase	-	(674)	-	-	-	-	(67-
otal Equipment	-	-	-	-	-	-	-
Total IT Supplies	51	97		_	_	98	246
IT Materials	51	5.				30	51
Printer Toner		97				98	195
Total IT Repairs and Maintenance	_	_	-	_	_	_	
Phone System Maintenance							-
Network Updates							-
Total IT Equipment		_		_	_		
Computer Supplies						_	_
						-	-
Total Centralized Accounting Systems Fees							-
Total Centralized Accounting Systems Fees PeopleSoft	-	-			-		
PeopleSoft				- 84	-		- - -
	716		1,165	- 84	-		-
PeopleSoft Total Software - Non Capitalized				- 84 84	-		- - 1,96
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements	716		1,165				- - 1,96 - 1,96
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement	716 716		1,165 1,165 185,560	84			- - 1,96 - 1,96
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support	716 716 20		1,165	84 94,840			-
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements	716 716 20		1,165 1,165 185,560	84 94,840			- - 1,96 - 1,96 280,42
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup	716 716 20		1,165 1,165 185,560	84 94,840			- 1,96 - 1,96 280,42 280,42
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction	716 716 20 20		1,165 1,165 185,560 185,560	94,840 94,840	-	-	1,96 280,42 280,42 282,63
Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Board of Regents - Record Center Storage	716 716 20 20	- - 97	1,165 1,165 185,560 185,560	94,840 94,840 94,924	-	- - - 98	1,96 - 1,96 - 280,42 - 282,63 3,22
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Loard of Regents - Record Center Storage Georgia Building Authority	716 716 20 20		1,165 1,165 185,560 185,560	94,840 94,840	-	-	280,42 280,42 282,63
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Board of Regents - Record Center Storage Georgia Building Authority Cobalt Industrial Reit - Elections Warehouse	716 716 20 20 787	- - 97	1,165 1,165 185,560 185,560	94,840 94,840 94,924	-	- - - 98	280,42 280,42 - - 282,63 3,22 39,26
PeopleSoft Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Total IT Expenditures Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures	716 716 20 20	- - 97	1,165 1,165 185,560 185,560	94,840 94,840 94,924	-	- - - 98	280,42 280,42 - - 282,63 3,22 39,26
Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Total IT Expenditures Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Total IT Expenditures	716 716 20 20 787	- - 97	1,165 1,165 185,560 185,560	94,840 94,840 94,924	- - 3,226	- - - 98	280,42 280,42 282,63 3,22 39,26
Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Soard of Regents - Record Center Storage Georgia Building Authority Cobalt Industrial Reit - Elections Warehouse ee Building Partners - Tifton Office City of Macon Total Real Estate	716 716 20 20 20 787 9,880 950 10,830	- - 97 4,986	1,165 1,165 185,560 185,560 186,725 11,435	94,840 94,840 94,924 9,910	3,226 8,091 11,317	- - - 3,049	280,42 280,42 280,42 - - 282,63 3,22 39,26 - 95 8,09
Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures Total Industrial Reit - Elections Warehouse Total Expenditures Total Industrial Reit - Elections Warehouse Total Expenditures Total Industrial Reit - Elections Warehouse Total Expenditures - Tifton Office Total Industrial Reit - Elections Warehouse Total Real Estate	716 716 20 20 20 787 9,880 950 10,830 1,386	- - 4,986 4,986	1,165 1,165 185,560 185,560 186,725 11,435 11,435	94,840 94,840 94,924 9,910 9,910	3,226 8,091 11,317 4,068	- - - 3,049	280,42 280,42 280,42 - - 282,63 3,22 39,26 - 95 8,09 51,52
Total Software - Non Capitalized Annual Microsoft Enterprise Agreement Service Agreements Total IT Maintenance and Support Software Maintenance/Service Agreements IT Equipment Backup Data Back-up, Destruction Total IT Expenditures	716 716 20 20 20 787 9,880 950 10,830	- - 97 4,986	1,165 1,165 185,560 185,560 186,725 11,435	94,840 94,840 94,924 9,910	3,226 8,091 11,317	- - - 3,049	1,96 - 1,96 280,42 280,42

Nexus - Cisco Server Monitoring 2,763 2,280 3,870 3,625 5,737 429 18,702 Total Per Diem & Fees 46 1,183 7,167 - 8,394 Adjudication Services Courier Services Courier Services Courier Services 46 46 47 48 Courre Reporting/Transcription Services 48 49 Courre Reporting/Transcription Services Exam Proctor Legal Services Legal Service	Cell/Blackberry Service	986	1,698	1	453			3,601
Total Voice/Data Comm 2,763 2,280 3,870 3,625 5,737 429 18,700	Non-Voice Lines	391	563	754	412	1,487	125	3,732
Detail Voice/Data Comm 2,763 2,280 3,870 3,625 5,737 429 18,700]	, ,	1	1 '	1 '	1 1	i
Total Per Diem & Fees	Server Monitoring		, ,	1	1	1		- I
Total Per Diem & Fees	otal Voice/Data Comm	2,763	2,280	3,870	3,625	5,737	429	18,704
Adjudication Services Courier Services Courte Services Exam Proctor Legal Services Legislative Consultant Peer Reviews Site Evaluations Witness Expenses Total Other Contract Svcs Voter ID Cards Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Contractual Svcs Total Contracts - State Total Contract Svcs Total Contra				· ·				
Courier Services		46	- 1	- 1	1,183		-	8,396
Court Reporting/Transcription Services	•	l j	, ,	1	1 '	6,431	1 1	6,431
Exam Proctor Legal Services Legislative Consultant Peer Reviews Site Evaluations Witness Expenses Total Other Contract Svcs Consulting Services IT Services Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT Tougport Total Contractual Svcs 12,623 12,623 12,623 12,623 12,623 12,623 12,623 12,623 12,623 12,623 12,710 12,710 12,710 12,710 12,710 13,333 14,67 15,333 15,67 10,164 10		46	, I	1	1 '	1 '	1 1	46
Legis Services 53 53 Legislative Consultant - - Peer Reviews 137 133 Site Evaluations - - Witness Expenses - - 12,623 Total Other Contract Svcs - - - 12,623 Consulting Services 12,623 - - 12,623 IT Services 12,710 - - - Voter ID Cards - - - - - Total Contracts - State - - - - - GA Dept. of Driver Services - Voter Registration Rennesaw State University - Voting System Support - - - - - - - 10,243 - - - 10,243 - - - - - 10,243 -	, •	1 1	, I	1	1,183	546	1 1	1,729
Legislative Consultant Peer Reviews Site Evaluations Witness Expenses Witness Expenses Total Other Contract Svcs Consulting Services IT Services Voter ID Cards Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT Typport Total Contractual Svcs Total Contractual Svcs Total Contractual Svcs Total Contractual Svcs Total Gants and Benefits Total Contractual Svcs Total Gants Svcs Total Gants Svcs Total Contractual Svcs Total Gants Svcs Total Contractual Svcs Total Gants Svcs Total Gants Svcs Total Contractual Svcs Total Gants Svcs Total Gants Svcs Total Contractual Svcs Total Gants Svcs Total Contractual Svcs Total Gants Svcs Total Contractual Svcs Total Gants		l j	, ,	1	1 '	1 '	1 1	
Peer Reviews Site Evaluations Site Evaluation	=	l j	, ,	1	1 '	53	1 1	53
Site Evaluations Witness Expenses - - 12,623 2,710 - - 15,333 Consulting Services 12,623 12,623 - - 12,623 - - 12,623 - - - 12,623 - - - 12,623 - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>•</td><td>l j</td><td>, ,</td><td>1</td><td>1 '</td><td>1 '</td><td>1 1</td><td></td></t<>	•	l j	, ,	1	1 '	1 '	1 1	
Witness Expenses - - 12,623 2,710 - - 15,333 Consulting Services 12,623 12,710 <td></td> <td>l l</td> <td>, , , , , , , , , , , , , , , , , , , ,</td> <td>1 '</td> <td>1 '</td> <td>137</td> <td>1 1</td> <td>137</td>		l l	, , , , , , , , , , , , , , , , , , , ,	1 '	1 '	137	1 1	137
Total Other Contract Svcs 12,623 2,710 15,333		l l	, , , , , , , , , , , , , , , , , , , ,	1 '	1 '	1 '	1 1	-
Consulting Services IT Services Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT IT Support Total Contractual Svcs 12,623 2,710 2,710 2,710 2,710 2,710 3,	Witness Expenses		, ,	1	1	1		- I
Voter ID Cards Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT IT Support Total Contractual Svcs Total Professional/Technical Services - IT Total Contractual Svcs Total Professional/Technical Services - IT Total Professional/Technical Services - IT Total Professional/Technical Services - IT Total Contractual Svcs Total Professional/Technical Services - IT	Total Other Contract Svcs	-		12,623	2,710		-	15,333
Voter ID Cards Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT IT Support Total Contractual Svcs Total Professional/Technical Services - IT Total Professional/Te	Consulting Services		, ,	12,623	1	1	1	12,623
Total Contracts - State GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT IT Support 79 10,164 10,243 10,	_	l l	, , , , , , , , , , , , , , , , , , , ,	1	1 '	1 '	1 1	
GA Dept. of Driver Services - Voter Registration Kennesaw State University - Voting System Support Total Professional/Technical Services - IT Total Professional/Technical Services - IT Total Contractual Svcs Total Contractual Sv	Voter ID Cards			1	2,710	1		2,710
Total Professional/Technical Services - IT	Total Contracts - State	-	- 1	· '	- /			-
Total Professional/Technical Services - IT 79 - 10,164 10,243 IT Support 79 10,164 10,243 otal Contractual Svcs 125 - 22,787 3,893 7,167 - 33,972 otal Grants and Benefits	GA Dept. of Driver Services - Voter Registration	J	1	1 '	1	1	1 1	-
T Support 79 10,164 10,245 10	Kennesaw State University - Voting System Support		, ,	1 '				- I
T Support 79	Total Professional/Technical Services - IT	79		10,164	- /	- /	-	10,243
otal Grants and Benefits	IT Support	79		10,164				10,243
otal Grants and Benefits	otal Contractual Svcs	125	_	22,787	3,893	7,167	-	33,972
Stal Election Expenses -	otal Grants and Benefits	-	-	-	-	-	-	-
	telte	-	-		-		-	-
TOTAL 254,204 208,538 485,531 337,385 623,533 46,166 1,955,353	otal Election Expenses							