

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

	Administration & Investigations	Corporations	Elections	PLB	Securities	Total
Regular Salaries	112,096	38,590	39,968	114,907	13,750	319,311
Annual Leave Pay Out	29	-	9,557	1,356	-	10,942
Board Member Per Diem	608	-	-	7,375	-	7,983
Other Supplemental Pay	421	-	379	1,155	-	1,955
Temporary Labor	9,610	64,328	5,624	24,903	-	104,465
FICA	8,203	3,300	3,737	8,942	967	25,149
Retirement	19,798	6,737	7,193	20,616	2,482	56,826
Health Insurance	34,701	11,878	15,361	35,787	4,232	101,960
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	-	-	-	-	-	-
Total Personal Services	212,612	135,455	89,687	250,448	26,939	715,141
Total Postage	5,091	1,086	10,337	45,074	63	61,651
Metered Postage	4,902	1,086	2,802	45,006	63	53,858
Reminder/Certificate Postage	-	-	6,031	-	-	6,031
UPS Shipping	190	-	1,505	68	-	1,763
Total Motor Vehicle Expense	9,473	-	155	5	-	9,633
Fuel for Agency Vehicles	5,863	-	86	-	-	5,949
Repairs/Maintenance	102	-	69	5	-	176
Tags/Decals	3,508	-	-	-	-	3,508
Total Printing and Publications	1,444	-	3,856	-	-	5,301
Envelopes, Letterhead, Business Cards	1,444	-	652	-	-	2,096
Reminder Postcards, Certificate, and Letters	-	-	1,704	-	-	1,704
Voter Registration Applications, Precinct Cards	-	-	1,500	-	-	1,500
Total Supplies and Materials	1,000	9,086	12,357	2,022	-	24,465
General Office Supplies	1,000	9,086	12,300	2,022	-	24,408
Maintenance/Lavatory/Cleaning Services	-	-	57	-	-	57
Light Bulbs	-	-	-	-	-	-
Postage Machine Ink	-	-	-	-	-	-
Total Repairs and Maintenance	2,492	443,001	568	11,472	49,387	506,919
Elevator Inspection/Maintenance	-	-	-	848	-	848
Equipment Maintenance	1,337	522	363	-	222	2,443
Fire Alarm Monitoring	342	-	-	513	-	855
Repairs/Moving	-	-	205	2,418	4,856	7,480
Ground Maintenance	-	-	-	533	-	533
HVAC Maintenance	-	-	-	4,658	-	4,658
Janitorial Services	813	-	-	-	-	813
Maintenance Building Fund	-	442,480	-	2,437	44,308	489,225
Pest Control	-	-	-	65	-	65
Security System Maintenance	-	-	-	-	-	-
Supplemental Cooling	-	-	-	-	-	-
Total Equipment < \$5000	-	-	-	-	-	-
Investigator Protective Gear	-	-	-	-	-	-
Total Water and Sewer	-	-	11	685	-	696

PeopleSoft	-	-	-	-	-	-
Total Software - Non Capitalized	-	-	49,263	7,757	-	57,020
Annual Microsoft Enterprise Agreement	-	-	-	-	-	-
Service Agreements	-	-	49,263	7,757	-	57,020
Total IT Maintenance and Support	2,459	-	4,493	29,513	-	36,464
Software Maintenance/Service Agreements	2,459	-	4,493	29,250	-	36,201
IT Equipment Backup	-	-	-	263	-	263
Data Back-up, Destruction	-	-	-	-	-	-
Total IT Expenditures	3,006	583,028	54,252	46,566	-	686,852
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	-	-	-	160,899	-	160,899
Total Real Estate	11,079	10,071	11,404	160,899	2,954	196,407
Total Infrastructure - GTA	9,029	11,646	688,147	10,083	123	719,029
Telecommunications/Data	9,029	11,646	688,147	10,083	123	719,029
Total Data/Voice - Non GTA Vendors	54	-	-	-	-	54
Cell/Blackberry Service - Investigations	-	-	-	-	-	-
Non-Voice Lines	54	-	-	-	-	54
Server Monitoring	-	-	-	-	-	-
Total Voice/Data Comm	9,083	11,646	688,147	10,083	123	719,083
Total Per Diem & Fees	272	-	1,050	1,448	-	2,770
Adjudication Services	-	-	1,050	48	-	1,098
Courier Services	272	-	-	-	-	272
Court Reporting/Transcription Services	-	-	-	1,400	-	1,400
Exam Proctor	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-
Peer Reviews	-	-	-	-	-	-
Site Evaluations	-	-	-	-	-	-
Witness Expenses	-	-	-	-	-	-
Total Other Contract Svcs	-	-	146,045	-	-	146,045
Consulting Services	-	-	143,936	-	-	143,936
IT Services	-	-	-	-	-	-
Voter ID Cards	-	-	2,109	-	-	2,109
Total Contracts - State	-	-	-	-	-	-
GA Dept. of Driver Services - Voter Registration	-	-	-	-	-	-
Kennesaw State University - Voting System Support	-	-	-	-	-	-
Total Professional/Technical Services - IT	34,250	68,112	469,557	19,084	-	591,003
Covendis Technologies - IT Support	34,250	68,112	23,460	19,084	-	144,906
Voter Registration System	-	-	446,097	-	-	446,097
Total Contractual Svcs	34,522	68,112	616,652	20,532	-	739,818
Total Grants and Benefits	-	-	1,008	-	-	1,008
Total Election Expenses	-	-	-	-	-	-

TOTAL	295,483	1,261,686	1,505,756	575,503	80,393	3,718,821
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