

**FY2016 May Zero-Based Budget for Secretary of State Core Divisions**

	<b>Administration</b>	<b>Investigations</b>	<b>Corporations</b>	<b>Elections</b>	<b>PLB</b>	<b>Securities</b>	<b>Total</b>
Regular Salaries	117,765	110,388	98,412	113,597	321,942	24,154	786,258
Annual Leave Pay Out	6,753		6,315		892		13,960
Board Member Per Diem					8,493		8,493
Other Supplemental Pay	588		25		1,749		2,362
Overtime					350		350
Temporary Labor	680		56,521	4,620	6,003	320	68,144
FICA	9,151	7,963	7,683	8,440	23,679	1,791	58,707
Retirement	28,494	26,853	24,089	27,773	77,767	5,821	190,797
Health Insurance	38,100	33,618	32,038	34,595	98,423	7,356	244,130
Personal Liability							-
Unemployment Ins							-
Worker's Comp							-
Merit System Cost							-
Employee Background Check		26					26
<b>Total Personal Services</b>	<b>201,531</b>	<b>178,848</b>	<b>225,083</b>	<b>189,025</b>	<b>539,298</b>	<b>39,442</b>	<b>1,373,227</b>
<b>Total Postage</b>	<b>76</b>	<b>8</b>	<b>59</b>	<b>20,807</b>	<b>2,601</b>	<b>-</b>	<b>23,551</b>
Metered Postage		8		10,000	2,522		12,530
Reminder/Certificate Postage							-
UPS Shipping	76		59	10,807	79		11,021
<b>Total Motor Vehicle Expense</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34</b>
Fuel for Agency Vehicles		34					34
Repairs/Maintenance							-
Tags/Decals							-
<b>Total Printing and Publications</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>63,874</b>	<b>517</b>	<b>-</b>	<b>134,391</b>
Digitizing Records			70,000				70,000
Envelopes, Letterhead, Business Cards				4,069	517		4,586
Reminder Postcards, Certificate, and Letters				56,805			56,805
Voter Registration Applications, Precinct Cards				3,000			3,000
<b>Total Supplies and Materials</b>	<b>3,515</b>	<b>510</b>	<b>936</b>	<b>269</b>	<b>2,226</b>	<b>-</b>	<b>4,007</b>
General Office Supplies	66	510	936	155	2,226		3,893
Maintenance/Lavatory/Cleaning Services				114			114
Light Bulbs							-
Outreach	3,449						-
Postage Machine Ink							-
<b>Total Repairs and Maintenance</b>	<b>1,662</b>	<b>2,071</b>	<b>332</b>	<b>232</b>	<b>10,188</b>	<b>111</b>	<b>14,596</b>
Elevator Inspection/Maintenance					873		873
Equipment Maintenance	559	2,071	262	182	1,769	111	4,954
Fire Alarm Monitoring							-
Repairs/Moving	70		70	50			190
Ground Maintenance							-
HVAC Maintenance					412		412
Janitorial Services	1,033				4,062		5,095
Maintenance Building Fund							-
Pest Control					65		65
Security System Maintenance					3,007		3,007
Supplemental Cooling							-
<b>Total Equipment &lt; \$5000</b>	<b>-</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>-</b>	<b>11</b>	<b>796</b>	<b>-</b>	<b>807</b>
<b>Total Energy</b>	<b>366</b>	<b>-</b>	<b>-</b>	<b>680</b>	<b>15,218</b>	<b>-</b>	<b>16,264</b>
Georgia Building Authority-After Hours Utilities							-
Natural Gas				680			680
Power	366				15,218		15,584
<b>Total Rents - Other than Real Estate</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159</b>	<b>297</b>	<b>159</b>
Agency Parking							-
Mail Meter Rent					159		159
Post Office Box							-
Printer/Copier							-

Moving Truck Rental						297	
<b>Total Insurance and Bond</b>	-	-	-	-	24,152	-	24,152
Flood Insurance					24,152		24,152
Property Insurance							-
Auto Insurance							-
<b>Total Freight</b>	-	-	-	-	-	-	-
<b>Total Other Operating Expense</b>	2,194	194	1,200	1,233	3,632	179	8,498
Cable	260						260
Document Destruction					2,018		2,018
Fire System Monitoring					134		
Mailing & Postage							
Garbage Collection					427		427
GPS Vehicle Monitoring Service							-
Investigations					235		235
LexisNexis Legal Subscription	179			179	358	179	895
Meeting Expenses					15		15
National Professional Dues	1,740		1,200	1,002	150		4,092
Notary Renewals		84					84
Professional Subscriptions	15	110					125
Secretary of State - Record Center Storage							-
Security System				52			52
US Citizenship Immigration Services					295		295
Water Service							-
<b>Total Employee Travel</b>	1,380	45	1,322	1,297	89	692	-
<b>Total Board Member Travel</b>	-	-	-	-	10,310	-	10,310
<b>Total Regular Operating Expenses</b>	9,193	2,862	73,849	88,403	69,888	1,279	245,474
<b>Total Motor Vehicle Purchase</b>	-	35,544	-	-	-	-	35,544
<b>Total Equipment</b>	-	-	-	-	-	-	-
<b>Total IT Supplies</b>	-	-	-	-	-	-	-
IT Materials							-
Printer Toner							-
<b>Total IT Repairs and Maintenance</b>	17,224	-	-	(16,640)	16,241	-	16,825
Phone System Maintenance							-
Network Updates	17,224			(16,640)	16,241		16,825
<b>Total IT Equipment</b>	-	2,510	-	1,614	30,097	-	34,221
Computer Supplies		2,510		1,614	30,097		34,221
<b>Total Centralized Accounting Systems Fees</b>	5,018	7,226	6,424	4,818	19,070	1,606	44,162
PeopleSoft	5,018	7,226	6,424	4,818	19,070	1,606	44,162
<b>Total Software - Non Capitalized</b>	2,143	-	94,130	24,000	10,000	-	130,273
Annual Microsoft Enterprise Agreement							-
Service Agreements	2,143		94,130	24,000	10,000		130,273
<b>Total IT Maintenance and Support</b>	13,817	2,617	107,026	49,020	27,611	581	200,673
Software Maintenance/Service Agreements	13,817	2,617	107,026	49,020	27,611	581	200,673
IT Equipment Backup							-
Data Back-up, Destruction							-
<b>Total IT Expenditures</b>	38,202	12,353	207,580	62,812	103,019	2,187	426,153
Board of Regents - Record Center Storage	304		11,143	312		658	12,417
Georgia Building Authority	20,583	9,148	22,870	19,821		6,099	78,521
Cobalt Industrial Reit - Elections Warehouse				7,523			7,523
Lee Building Partners - Tifton Office							-
City of Macon							-
<b>Total Real Estate</b>	20,887	9,148	34,013	27,656	-	6,757	98,461
<b>Total Infrastructure - GTA</b>	1,261	1,192	1,413	17,102	3,722	279	24,969
Telecommunications/Data	1,261	1,192	1,413	17,102	3,722	279	24,969

<b>Total Data/Voice - Non GTA Vendors</b>	<b>1,851</b>	<b>2,771</b>	<b>1,195</b>	<b>1,168</b>	<b>3,313</b>	<b>520</b>	<b>10,818</b>
Cell/Blackberry Service	1,021	1,698	954	715	3,130	238	7,756
Non-Voice Lines	830	1,073	241	453	183	282	3,062
Nexus - Cisco							
Server Monitoring							-
<b>Total Voice/Data Comm</b>	<b>3,112</b>	<b>3,963</b>	<b>2,608</b>	<b>18,270</b>	<b>7,035</b>	<b>799</b>	<b>35,787</b>
<b>Total Per Diem &amp; Fees</b>	<b>40</b>	<b>-</b>	<b>12,489</b>	<b>1,194</b>	<b>5,734</b>	<b>-</b>	<b>19,457</b>
Adjudication Services					2,931		2,931
Courier Services	40						40
Court Reporting/Transcription Services				1,194	2,480		3,674
Exam Proctor							-
Legal Services			12,489				12,489
Legislative Consultant							-
Peer Reviews					300		300
Site Evaluations							-
Witness Expenses					23		23
<b>Total Other Contract Svcs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,017</b>	<b>-</b>	<b>-</b>	<b>2,017</b>
Consulting Services							-
IT Services							-
Voter ID Cards				2,017			2,017
<b>Total Contracts - State</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,877</b>	<b>-</b>	<b>-</b>	<b>131,877</b>
GA Dept. of Driver Services - Voter Registration							-
Kennesaw State University - Voting System Support				131,877			131,877
<b>Total Professional/Technical Services - IT</b>	<b>61</b>	<b>-</b>	<b>13,986</b>	<b>-</b>	<b>1,080</b>	<b>-</b>	<b>15,127</b>
IT Support	61		13,986		1,080		15,127
<b>Total Contractual Svcs</b>	<b>101</b>	<b>-</b>	<b>26,475</b>	<b>135,088</b>	<b>6,814</b>	<b>-</b>	<b>168,478</b>
<b>Total Grants and Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>183,594</b>	<b>-</b>	<b>-</b>	<b>183,594</b>
<b>Total Election Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>273,026</b>	<b>242,718</b>	<b>569,608</b>	<b>704,848</b>	<b>726,054</b>	<b>50,464</b>	<b>2,566,718</b>