

FY2018 August Zero-Based Budget for Secretary of State Core Divisions

[illegible]

Flood Insurance							-
Property Insurance							-
Auto Insurance							-
Total Freight	-	-	-	-	-	-	-
Total Other Operating Expense	2,924	1,703	-	559	5,726	102	10,933
Cable							-
Document Destruction					205		205
Fire System Monitoring							
Mailing & Postage							-
Garbage Collection							-
GPS Vehicle Monitoring Service	292	1,501					1,793
Investigations						102	102
Legal Notices				80			
LexisNexis Legal Subscription							-
Meeting Expenses	2,632			479			3,111
National Professional Dues							-
Notary Renewals		84					84
Professional Subscriptions		117					117
Secretary of State - Record Center Storage							-
Security System					5,520		5,520
US Citizenship Immigration Services							-
Water Service							-
Total Employee Travel	590	963	1,571	5,695	1,442	2,065	-
Total Board Member Travel	-	-	-	-	4,601	-	4,601
Total Regular Operating Expenses	7,354	6,648	(6,006)	31,584	41,060	3,166	83,806
Total Motor Vehicle Purchase	-	(894)	-	-	-	-	(894)
Total Equipment	-	-	-	89,680	-	-	89,680
Total IT Supplies	-	-	1,383	-	1,006	-	2,389
IT Materials			46				46
Printer Toner			1,337		1,006		2,342
Total IT Repairs and Maintenance	-	-	-	-	-	-	-
Phone System Maintenance							-
Network Updates							-
Total IT Equipment	-	-	900	24,701	-	-	25,601
Computer Supplies			900	24,701			25,601
Total Centralized Accounting Systems Fees	-	-	-	-	-	-	-
PeopleSoft							-
Total Software - Non Capitalized	-	-	-	44,654	-	-	44,654
Annual Microsoft Enterprise Agreement							-
Service Agreements				44,654			44,654
Total IT Maintenance and Support	19,239	28,766	421,732	1,011,353	192,386	19,114	1,692,590
Software Maintenance/Service Agreements	19,239	28,766	421,732	1,011,353	192,386	19,114	1,692,590
IT Equipment Backup							-
Data Back-up, Destruction							-
Total IT Expenditures	19,239	28,766	424,015	1,080,708	193,392	19,114	1,765,234
Bartow County - Cartersville Office							-
Board of Regents - Record Center Storage							-
Georgia Building Authority							-
Cobalt Industrial Reit - Elections Warehouse							-
Lee Building Partners - Tifton Office							-
City of Macon							-
Total Real Estate	-	-	-	-	-	-	-
Total Infrastructure - GTA	1,073	1,020	1,114	743	3,521	207	7,677
Telecommunications/Data	1,073	1,020	1,114	743	3,521	207	7,677
Total Data/Voice - Non GTA Vendors	4,226	6,319	6,209	4,267	18,752	1,354	41,127

Cell Service							-
Non-Voice Lines	4,226	6,319	6,209	4,267	18,752	1,354	41,127
Nexus - Cisco							-
Server Monitoring							-
Total Voice/Data Comm	5,299	7,339	7,323	5,010	22,272	1,561	48,804
Total Per Diem & Fees	1,907	-	-	2,019	13,819	-	17,745
Adjudication Services							-
Courier Services	47						47
Court Reporting/Transcription Services	1,860			593	12,524		14,977
Exam Proctor							-
Legal Services				1,426			1,426
Legislative Consultant							-
Peer Reviews					1,295		1,295
Site Evaluations							-
Travel Report							-
Witness Expenses							-
Total Other Contract Svcs	-	-	-	4,938	-	5,000	9,938
Consulting Services				2,625		5,000	7,625
IT Services							-
Voter ID Cards				2,313			2,313
Total Contracts - State	-	-	-	-	-	-	-
GA Dept. of Driver Services - Voter Registration							-
Kennesaw State University - Voting System Support							-
Total Professional/Technical Services - IT	20,000	-	40,104	(1,800)	-	-	58,304
IT Support	20,000		40,104	(1,800)			58,304
Total Contractual Svcs	21,907	-	40,104	5,157	13,819	5,000	85,986
Total Grants and Benefits	-	-	-	-	-	-	-
Total Election Expenses	-	-	-	-	-	-	-
TOTAL	289,738	309,828	748,084	1,432,254	953,553	75,588	3,809,045