

FY2019 August Zero-Based Budget for Secretary of State Core Divisions

| | Administration | Investigations | Corporations | Elections | PLB | Securities | Total |
|--|-----------------------|-----------------------|---------------------|------------------|----------------|-------------------|------------------|
| Regular Salaries | 134,610 | 123,997 | 124,268 | 129,582 | 337,475 | 22,385 | 872,316 |
| Annual Leave Pay Out | | 2,813 | | | 9,252 | 3,200 | 15,264 |
| Board Member Per Diem | | | | | 9,030 | | 9,030 |
| Other Supplemental Pay | 227 | | 208 | | | | 435 |
| Overtime | | | | | | | - |
| Temporary Labor | 3,808 | | | 698 | 8,341 | 5,820 | 18,668 |
| FICA | 9,890 | 9,288 | 8,708 | 8,941 | 25,463 | 1,975 | 64,265 |
| Retirement | 32,742 | 30,526 | 30,344 | 57,856 | 82,544 | 5,520 | 239,532 |
| Health Insurance | 41,063 | 38,618 | 37,908 | 39,463 | 105,358 | 7,792 | 270,202 |
| Personal Liability | 1,940 | 2,469 | 2,822 | 1,940 | 7,759 | 705 | 17,635 |
| Unemployment Ins | 4,369 | 5,560 | 6,354 | 4,369 | 17,474 | 1,589 | 39,714 |
| Worker's Comp | 20,966 | 26,684 | 30,496 | 20,966 | 83,864 | 7,624 | 190,600 |
| Merit System Cost | 2,104 | 2,716 | 3,232 | 2,199 | 8,281 | 593 | 19,125 |
| Employee Background Check | | 9 | | | | | 9 |
| Total Personal Services | 251,718 | 242,679 | 244,340 | 266,013 | 694,841 | 57,202 | 1,756,794 |
| Total Postage | 67 | - | - | 445 | 170 | 2,032 | 2,713 |
| Employee Postage Reimbursement | | | | | | | |
| Metered Postage | | | | | | 2,032 | 2,032 |
| Reminder/Certificate Postage | | | | | | | - |
| UPS Shipping | 67 | | | 445 | 170 | | 682 |
| Total Motor Vehicle Expense | 894 | 7,334 | - | 125 | 39 | - | 8,392 |
| Fuel for Agency Vehicles | 885 | 4,650 | | 120 | | | 5,655 |
| Repairs/Maintenance | 10 | 2,684 | | 5 | 39 | | 2,737 |
| Tags/Decals | | | | | | | - |
| Total Printing and Publications | 1,051 | 55 | 154 | 24,298 | - | 300 | 25,688 |
| Envelopes, Letterhead, Business Cards | 1,051 | 55 | 154 | | | 300 | 1,560 |
| Reminder Postcards, Certificate, and Letters | | | | | | | - |
| Tamper-Evident Lables | | | | 170 | | | - |
| Voter Registration Applications, Precinct Cards | | | | 24,128 | | | 24,128 |
| Total Supplies and Materials | 23,340 | 71 | 2,309 | 1,731 | 4,209 | - | 7,909 |
| General Office Supplies | (153) | 71 | 2,309 | 1,473 | 3,984 | | 7,684 |
| Maintenance/Lavatory/Cleaning Services | | | | | | | - |
| Light Bulbs | | | | | | | - |
| Outreach | 23,493 | | | 258 | | | - |
| Postage Machine Ink | | | | | 225 | | 225 |
| Total Repairs and Maintenance | 1,274 | 1,952 | 2,504 | 4,413 | 55,091 | 558 | 65,792 |
| Elevator Inspection/Maintenance | | | | | | | - |
| Equipment Maintenance | 1,035 | 1,952 | 2,230 | 1,533 | 6,133 | 558 | 13,441 |
| Fire Alarm Monitoring | | | | | | | - |
| Repairs/Moving | | | 274 | | 20 | | 294 |
| Ground Maintenance | | | | | 3,730 | | 3,730 |
| HVAC Maintenance | | | | | | | - |
| Janitorial Services | 239 | | | 2,880 | 4,062 | | 7,181 |
| Maintenance Building Fund | | | | | | | - |
| Pest Control | | | | | | | - |
| Security System | | | | | 41,145 | | 41,145 |
| Supplemental Cooling | | | | | | | - |
| Total Equipment < \$5000 | - | - | - | - | - | - | - |
| Investigator Protective Gear | | | | | | | - |
| Total Water and Sewer | - | - | - | - | 686 | - | 686 |
| Total Energy | - | - | - | 438 | 20,595 | - | 21,033 |
| Georgia Building Authority-After Hours Utilities | | | | 63 | | | 63 |
| Natural Gas | | | | | | | - |
| Power | | | | 375 | 20,595 | | 20,970 |
| Total Rents - Other than Real Estate | (35,943) | 1,327 | 225 | 1,299 | 9,103 | - | 1,524 |
| Agency Parking | | | | | | | - |
| Mail Meter Rent | | | 225 | | | | 225 |
| Post Office Box | | | | 1,299 | | | 1,299 |

| | | | | | | | |
|--|---------------|---------------|----------------|----------------|----------------|--------------|----------------|
| Printer/Copier | (35,943) | 1,327 | | | 9,103 | | |
| Total Insurance and Bond | 3,940 | 2,284 | 2,610 | 1,795 | 7,179 | 653 | 18,460 |
| Flood Insurance | | | | | | | - |
| Property Insurance | 1,427 | | | | | | 1,427 |
| Auto Insurance | 717 | | | | | | 717 |
| Cyber Insurance | 1,795 | 2,284 | 2,610 | 1,795 | 7,179 | 653 | |
| Total Freight | - | - | - | 13 | - | - | 13 |
| Total Other Operating Expense | 4,226 | 1,697 | 50 | 16,283 | 4,677 | 1,259 | 21,312 |
| Cable | | | | | | | - |
| Continuing Education / Conferences | 4,166 | | | | | | |
| Document Destruction | | | | | 4,500 | | 4,500 |
| Fire System Monitoring | | | | | | | |
| Mailing & Postage | | | | | | | |
| Garbage Collection | 60 | | | | | | 60 |
| GPS Vehicle Monitoring Service | | | | | | | - |
| Investigations | | | | | 15 | 45 | 60 |
| Legal Notices | | | | 2,714 | | | |
| LexisNexis Legal Subscription | | | | 11,986 | | | 11,986 |
| Meeting Expenses | | | | | | | - |
| National Professional Dues | | | 50 | | | (110) | (60) |
| Notary Renewals | | 257 | | 43 | | | 300 |
| Professional Subscriptions | | 1,440 | | 1,540 | | 1,324 | 4,303 |
| Secretary of State - Record Center Storage | | | | | | | - |
| Security System | | | | | | | - |
| US Citizenship Immigration Services | | | | | 162 | | 162 |
| Water Service | | | | | | | - |
| Total Employee Travel | 3,629 | - | 1,336 | 2,289 | 1,326 | 1,798 | 10,377 |
| Total Board Member Travel | - | - | - | - | 8,309 | - | 8,309 |
| Total Regular Operating Expenses | 2,477 | 14,719 | 9,189 | 53,130 | 111,382 | 6,598 | 197,495 |
| Total Motor Vehicle Purchase | - | - | - | - | - | - | - |
| Total Equipment | - | - | - | - | - | - | - |
| Total IT Supplies | - | - | 506 | 2,502 | - | - | 3,007 |
| IT Materials | | | 16 | 237 | | | 252 |
| Printer Toner | | | 490 | 2,265 | | | 2,755 |
| Total IT Repairs and Maintenance | - | - | - | - | - | - | - |
| Phone System Maintenance | | | | | | | - |
| Network Updates | | | | | | | - |
| Total IT Equipment | 261 | - | - | - | - | - | 261 |
| Computer Supplies | 261 | | | | | | 261 |
| Total Centralized Accounting Systems Fees | 11,896 | 15,356 | 18,276 | 12,436 | 46,826 | 3,352 | 108,143 |
| PeopleSoft | 11,896 | 15,356 | 18,276 | 12,436 | 46,826 | 3,352 | 108,143 |
| Total Software - Non Capitalized | - | - | - | - | - | - | - |
| Annual Microsoft Enterprise Agreement | | | | | | | - |
| Service Agreements | | | | | | | - |
| Total IT Maintenance and Support | 19,962 | - | 110,609 | 567,395 | - | - | 697,967 |
| Software Maintenance/Service Agreements | 19,962 | | 110,609 | 567,395 | | | 697,967 |
| Total IT Expenditures | 32,119 | 15,356 | 129,391 | 582,333 | 46,826 | 3,352 | 809,377 |
| Bartow County - Cartersville Office | | | | | | | - |
| Board of Regents - Record Center Storage | 398 | | | | | | 398 |
| Georgia Building Authority | | | | | | | - |
| Cobalt Industrial Reit - Elections Warehouse | | | | 11,872 | | | 11,872 |
| Lee Building Partners - Tifton Office | | | | | | | - |
| City of Macon | | | | | 355,525 | | 355,525 |
| Total Real Estate | 398 | - | - | 11,872 | 355,525 | - | 367,795 |

| | | | | | | | |
|---|----------------|----------------|----------------|----------------|------------------|---------------|------------------|
| Total Infrastructure - GTA | 2,434 | 1,673 | 466 | 2,037 | 7,073 | 2,012 | 15,695 |
| Telecommunications/Data | 2,434 | 1,673 | 466 | 2,037 | 7,073 | 2,012 | 15,695 |
| Total Data/Voice - Non GTA Vendors | 13,507 | 13,542 | 13,544 | 9,688 | 36,508 | 3,668 | 90,457 |
| Cell Service | 1,221 | 2,017 | 359 | 627 | 309 | 391 | 4,924 |
| Non-Voice Lines | 531 | 255 | 305 | 206 | 780 | 57 | 2,133 |
| Nexus - Cisco | | | | | | | |
| Server Monitoring | 11,755 | 11,270 | 12,880 | 8,855 | 35,420 | 3,220 | 83,400 |
| Total Voice/Data Comm | 15,941 | 15,215 | 14,010 | 11,725 | 43,581 | 5,680 | 106,152 |
| Total Per Diem & Fees | - | - | - | 1,444 | (327) | - | 1,117 |
| Adjudication Services | | | | | | | - |
| Courier Services | | | | | | | - |
| Court Reporting/Transcription Services | | | | 1,444 | (327) | | 1,117 |
| Exam Proctor | | | | | | | - |
| Legal Services | | | | | | | - |
| Legislative Consultant | | | | | | | - |
| Peer Reviews | | | | | | | - |
| Site Evaluations | | | | | | | - |
| Travel Report | | | | | | | - |
| Witness Expenses | | | | | | | - |
| Total Other Contract Svcs | 19,525 | 25,035 | 29,233 | 22,605 | 77,453 | 6,268 | 180,118 |
| Consulting Services | | | | | | | - |
| IT Services | 19,525 | 25,035 | 29,233 | 19,988 | 77,453 | 6,268 | 177,500 |
| Voter ID Cards | | | | 2,618 | | | 2,618 |
| Total Contracts - State | - | - | - | - | - | - | - |
| GA Dept. of Driver Services - Voter Registration | | | | | | | - |
| Total Professional/Technical Services - IT | - | - | 451,915 | - | - | - | 451,915 |
| IT Support | | | 451,915 | | | | 451,915 |
| Total Contractual Svcs | 19,525 | 25,035 | 481,148 | 24,049 | 77,126 | 6,268 | 633,150 |
| Total Grants and Benefits | - | - | - | - | - | - | - |
| Total Election Expenses | - | - | - | - | - | - | - |
| TOTAL | 322,178 | 313,005 | 878,077 | 949,123 | 1,329,281 | 79,100 | 3,870,764 |