

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

	Administration	Investigations	Corporations	Elections	PLB	Securities	Total
Regular Salaries	130,909	137,241	124,051	114,987	332,755	27,149	867,092
Annual Leave Pay Out			3,000				3,000
Board Member Per Diem					9,555		9,555
Other Supplemental Pay			208		210		418
Overtime							-
Temporary Labor			38,446	2,250	34,399		75,096
FICA	9,574	9,980	8,910	8,334	24,357	1,994	63,150
Retirement	32,094	33,586	29,845	28,024	81,774	6,536	211,859
Health Insurance	39,867	41,795	38,756	35,018	101,337	8,268	265,041
Personal Liability							-
Unemployment Ins							-
Worker's Comp							-
Merit System Cost							-
Employee Background Check							-
Total Personal Services	212,445	222,603	243,216	188,614	584,387	43,946	1,495,211
Total Postage	575	12	-	620	396	-	1,603
Employee Postage Reimbursement							
Metered Postage	108	12					120
Reminder/Certificate Postage							-
UPS Shipping	467			620	396		1,483
Total Motor Vehicle Expense	490	3,968	-	37	147	-	4,642
Fuel for Agency Vehicles	480	2,844		32	50		3,407
Repairs/Maintenance	10	1,124		5	97		1,235
Tags/Decals							-
Total Printing and Publications	-	1,120	3,438	(8,358)	2,497	-	(1,303)
Envelopes, Letterhead, Business Cards		1,120					1,120
Reminder Postcards, Certificate, and Letters			3,438		2,497		5,935
Voter Registration Applications, Precinct Cards				(8,358)			(8,358)
Total Supplies and Materials	2,951	606	195	799	170	68	2,701
General Office Supplies	1,071	606	93	694	170	68	2,701
Maintenance/Lavatory/Cleaning Services							-
Light Bulbs							-
Outreach	1,880		102	106			-
Postage Machine Ink							-
Total Repairs and Maintenance	145	29	279	1,111	211	24	1,798
Elevator Inspection/Maintenance							-
Equipment Maintenance				1,111			1,111
Fire Alarm Monitoring							-
Repairs/Moving	145	29	279		26	24	503
Ground Maintenance							-
HVAC Maintenance					185		185
Janitorial Services							-
Maintenance Building Fund							-
Pest Control							-
Security System							-
Supplemental Cooling							-
Total Equipment < \$5000	-	-	-	-	-	-	-
Investigator Protective Gear							-
Total Water and Sewer	-	-	-	11	559	-	570
Total Energy	-	-	121	735	813	-	1,669
Georgia Building Authority-After Hours Utilities				526			526
Natural Gas				63			63
Power			121	146	813		1,080
Total Rents - Other than Real Estate	-	-	-	-	-	-	-
Agency Parking							-
Mail Meter Rent							-
Post Office Box							-
Printer/Copier							-

Total Infrastructure - GTA	1,120	1,127	1,018	796	3,401	258	7,720
Telecommunications/Data	1,120	1,127	1,018	796	3,401	258	7,720
Total Data/Voice - Non GTA Vendors	1,283	1,951	269	449	460	430	4,843
Cell Service	1,283	1,951	269	449	460	430	4,843
Non-Voice Lines							-
Nexus - Cisco							-
Server Monitoring							-
Total Voice/Data Comm	2,403	3,079	1,287	1,245	3,861	688	12,564
Total Per Diem & Fees	54	-	-	5,583	2,505	-	8,143
Adjudication Services				275	185		460
Courier Services							-
Court Reporting/Transcription Services					2,320		2,320
Exam Proctor							-
Legal Services	54			5,308			5,362
Legislative Consultant							-
Peer Reviews							-
Site Evaluations							-
Travel Report							-
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	-	-	25,017	-	-	-	25,017
IT Support			25,017				25,017
Total Contractual Svcs	54	-	25,017	5,583	2,505	-	33,160
Total Grants and Benefits	-	-	-	-	-	-	-
Total Election Expenses	-	-	-	-	-	-	-
TOTAL	247,337	237,607	297,872	232,824	628,942	46,053	1,690,635