

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

	Administration	Investigations	Corporations	Elections	PLB	Securities	Total
Regular Salaries	130,196	126,319	128,698	130,852	340,754	23,718	880,536
Annual Leave Pay Out					817		817
Board Member Per Diem					5,985		5,985
Other Supplemental Pay			208		105		313
Overtime							-
Temporary Labor	2,131		888		3,345	1,998	8,362
FICA	9,607	9,213	9,079	9,032	25,015	1,807	63,754
Retirement	31,622	31,038	31,426	31,815	83,287	5,811	214,999
Health Insurance	39,650	38,293	39,257	39,850	104,022	7,223	268,295
Personal Liability							-
Unemployment Ins							-
Worker's Comp							-
Merit System Cost							-
Employee Background Check							-
Total Personal Services	213,206	204,863	209,557	211,549	563,330	40,556	1,443,061
Total Postage	13	-	-	235	50	-	298
Employee Postage Reimbursement							-
Metered Postage							-
Reminder/Certificate Postage							-
UPS Shipping	13			235	50		298
Total Motor Vehicle Expense	956	3,844	-	50	55	-	4,905
Fuel for Agency Vehicles	956	3,844		50	55		4,905
Repairs/Maintenance							-
Tags/Decals							-
Total Printing and Publications	-	-	-	46,732	-	-	45,948
Envelopes, Letterhead, Business Cards				1,016			1,016
Reminder Postcards, Certificate, and Letters							-
Tamper-Evident Lables				784			-
Voter Registration Applications, Precinct Cards				44,932			44,932
Total Supplies and Materials	4,489	(257)	39	9,121	1,731	19	10,825
General Office Supplies	209	(257)	2	9,121	1,731	19	10,825
Maintenance/Lavatory/Cleaning Services							-
Light Bulbs							-
Outreach	4,280		37				-
Postage Machine Ink							-
Total Repairs and Maintenance	7,597	-	-	-	976	575	9,148
Elevator Inspection/Maintenance							-
Equipment Maintenance							-
Fire Alarm Monitoring							-
Repairs/Moving							-
Ground Maintenance							-
HVAC Maintenance					196		196
Janitorial Services	7,597						7,597
Maintenance Building Fund							-
Pest Control					780		780
Security System							-
Supplemental Cooling						575	575
Total Equipment < \$5000	-	-	-	-	-	-	-
Investigator Protective Gear							-
Total Water and Sewer	-	-	-	-	742	-	742
Total Energy	-	-	328	342	821	-	1,490
Georgia Building Authority-After Hours Utilities							-
Natural Gas				342			342
Power			328		821		1,148
Total Rents - Other than Real Estate	36,714	-	-	-	-	-	6,032
Agency Parking							-
Mail Meter Rent	6,032						6,032
Post Office Box							-
Printer/Copier	30,682						-

Total Insurance and Bond	-	-	-	-	-	-	-
Flood Insurance							-
Property Insurance							-
Auto Insurance							-
Cyber Insurance							-
Total Freight	-	-	-	55	-	-	55
Total Other Operating Expense	4,082	14,644	-	160	5,222	-	21,518
Cable							-
Continuing Education / Conferences	2,337				233		-
Document Destruction							-
Fire System Monitoring							-
Mailing & Postage							-
Garbage Collection							-
GPS Vehicle Monitoring Service		14,422					14,422
Investigations							-
Legal Notices				20			-
LexisNexis Legal Subscription							-
Meeting Expenses							-
National Professional Dues	1,565				4,852		6,417
Notary Renewals		111		105			216
Professional Subscriptions	180	111		35			326
Secretary of State - Record Center Storage							-
Security System							-
US Citizenship Immigration Services					137		137
Water Service							-
Total Employee Travel	1,608	-	823	1,408	-	1,226	5,065
Total Board Member Travel	-	-	-	-	4,435	-	4,435
Total Regular Operating Expenses	55,459	18,230	1,189	58,102	14,032	1,820	148,833
Total Motor Vehicle Purchase	-	-	-	-	-	-	-
Total Equipment	-	-	-	-	-	-	-
Total IT Supplies	176	-	-	-	-	-	176
IT Materials	176						176
Printer Toner							-
Total IT Repairs and Maintenance	11,310	14,394	16,451	11,310	45,239	4,113	102,816
Phone System Maintenance	7,961	10,133	11,580	7,961	31,845	2,895	72,376
Network Updates	3,348	4,262	4,870	3,348	13,394	1,218	30,440
Total IT Equipment	-	-	1,000	-	-	-	1,000
Computer Supplies			1,000				1,000
Total Centralized Accounting Systems Fees	1,165	-	-	-	-	-	1,165
PeopleSoft	1,165						1,165
Total Software - Non Capitalized	-	-	-	-	-	-	-
Annual Microsoft Enterprise Agreement							-
Service Agreements							-
Total IT Maintenance and Support	14,747	20,768	384,147	161,785	64,140	5,363	650,949
Software Maintenance/Service Agreements	14,747	20,768	384,147	161,785	64,140	5,363	650,949
Total IT Expenditures	27,397	35,162	401,597	173,095	109,379	9,475	756,105
Bartow County - Cartersville Office							-
Board of Regents - Record Center Storage							-
Georgia Building Authority	112,772	64,441	161,103	100,689		32,221	471,225
Cobalt Industrial Reit - Elections Warehouse							-
Lee Building Partners - Tifton Office							-
City of Macon							-
Total Real Estate	112,772	64,441	161,103	100,689	-	32,221	471,225
Total Infrastructure - GTA	-	-	-	-	-	-	-
Telecommunications/Data							-

Total Data/Voice - Non GTA Vendors	5,209	6,217	7,128	5,389	18,815	1,924	44,682
Cell Service	625	383	360	804	477	257	2,906
Non-Voice Lines	4,584	5,835	6,768	4,584	18,337	1,667	41,776
Nexus - Cisco							
Server Monitoring							-
Total Voice/Data Comm	5,209	6,217	7,128	5,389	18,815	1,924	44,682
Total Per Diem & Fees	4,050	-	-	-	1,794	-	5,844
Adjudication Services							-
Courier Services							-
Court Reporting/Transcription Services					1,794		1,794
Exam Proctor							-
Legal Services	4,050						4,050
Legislative Consultant							-
Peer Reviews							-
Site Evaluations							-
Travel Report							-
Witness Expenses							-
Total Other Contract Svcs	-	-	-	2,914	-	-	2,914
Consulting Services							-
IT Services							-
Voter ID Cards				2,914			2,914
Total Contracts - State	-	-	-	-	-	-	-
GA Dept. of Driver Services - Voter Registration							-
Total Professional/Technical Services - IT	20,000	-	137,725	-	-	-	157,725
IT Support	20,000		137,725				157,725
Total Contractual Svcs	24,050	-	137,725	2,914	1,794	-	166,483
Total Grants and Benefits	-	-	-	-	-	-	-
Total Election Expenses	-	-	-	-	-	-	-
TOTAL	438,093	328,914	918,300	551,737	707,349	85,996	3,030,390