

FY2015 March Zero-Based Budget for Secretary of State Core Divisions

| | Administration & Investigations | Corporations | Elections | PLB | Securities | Total |
|--|--|---------------------|------------------|----------------|-------------------|------------------|
| Regular Salaries | 233,817 | 97,168 | 103,413 | 278,841 | 26,438 | 739,677 |
| Annual Leave Pay Out | | | | 149 | | 149 |
| Board Member Per Diem | | | | 3,465 | | 3,465 |
| Other Supplemental Pay | 903 | | | | | 903 |
| Overtime | | | | | | - |
| Temporary Labor | | 90,361 | 26,910 | 16,274 | 770 | 134,315 |
| FICA | 17,025 | 7,711 | 7,908 | 20,399 | 1,994 | 55,036 |
| Retirement | 49,966 | 20,766 | 22,432 | 59,585 | 5,587 | 158,335 |
| Health Insurance | 71,386 | 29,592 | 31,493 | 84,964 | 8,051 | 225,486 |
| Personal Liability | | 515 | | | | 515 |
| Unemployment Ins | | | | | | - |
| Worker's Comp | | | | | | - |
| Merit System Cost | 1,154 | | 382 | 1,833 | 153 | 3,521 |
| Total Personal Services | 374,250 | 246,113 | 192,538 | 465,509 | 42,992 | 1,321,402 |
| Total Postage | 5,450 | 14 | 520 | 170 | 3 | 6,158 |
| Metered Postage | 5,450 | 14 | 520 | 5 | 3 | 5,993 |
| Reminder/Certificate Postage | | | | | | - |
| UPS Shipping | | | | 165 | | 165 |
| Total Motor Vehicle Expense | 4,535 | - | 690 | 10 | - | 5,234 |
| Fuel for Agency Vehicles | 2,810 | | 19 | 10 | | 2,839 |
| Repairs/Maintenance | 1,725 | | 670 | | | 2,395 |
| Tags/Decals | | | | | | - |
| Total Printing and Publications | 764 | - | 4,931 | 319 | 364 | 6,378 |
| Envelopes, Letterhead, Business Cards | 764 | | 1,543 | 319 | 364 | 2,990 |
| Reminder Postcards, Certificate, and Letters | | | | | | - |
| Voter Registration Applications, Precinct Cards | | | 3,388 | | | 3,388 |
| Total Supplies and Materials | 2,548 | 7,366 | 3,233 | 2,357 | 7,478 | 22,982 |
| General Office Supplies | 2,548 | 7,366 | 3,198 | 2,357 | 7,478 | 22,948 |
| Maintenance/Lavatory/Cleaning Services | | | 35 | | | 35 |
| Light Bulbs | | | | | | - |
| Outreach | | | | | | - |
| Postage Machine Ink | | | | | | - |
| Total Repairs and Maintenance | 2,324 | 25,160 | 1,083 | 8,536 | 343 | 37,446 |
| Elevator Inspection/Maintenance | | | | 1,747 | | 1,747 |
| Equipment Maintenance | 1,337 | 522 | 363 | 2,640 | 222 | 5,083 |
| Fire Alarm Monitoring | | | | 852 | | 852 |
| Repairs/Moving | 175 | 24,639 | | 1,050 | 121 | 25,984 |
| Ground Maintenance | | | | | | - |
| HVAC Maintenance | | | | 716 | | 716 |
| Janitorial Services | 813 | | 720 | | | 1,533 |
| Maintenance Building Fund | | | | | | - |
| Pest Control | | | | 65 | | 65 |
| Security System Maintenance | | | | 1,466 | | 1,466 |
| Supplemental Cooling | | | | | | - |
| Total Equipment < \$5000 | - | - | - | - | - | - |
| Investigator Protective Gear | | | | | | - |
| Total Water and Sewer | - | - | 22 | 1,350 | - | 1,372 |
| Total Energy | 217 | - | 3,809 | 14,875 | - | 18,901 |
| Georgia Building Authority-After Hours Utilities | | | | | | - |
| Natural Gas | 217 | | 3,361 | | | 3,578 |
| Power | | | 448 | 14,875 | | 15,323 |
| Total Rents - Other than Real Estate | - | - | - | 280 | - | 280 |
| Agency Parking | | | | | | - |

| | | | | | | |
|--|--------|-----------|--------|--------|--------|-----------|
| Mail Meter Rent | | | | 280 | | 280 |
| Post Office Box | | | | | | - |
| Printer/Copier | | | | | | - |
| Total Insurance and Bond | - | - | - | - | - | - |
| Flood Insurance | | | | | | - |
| Property Insurance | | | | | | - |
| Auto Insurance | | | | | | - |
| Total Freight | - | 245 | - | - | - | 245 |
| Total Other Operating Expense | 7,760 | 3,000 | 1,157 | 2,968 | 2,629 | 17,044 |
| Cable | 260 | | | | | 260 |
| Document Destruction | | | 108 | 510 | | 618 |
| Fire System Monitoring | | | | 469 | | |
| Garbage Collection | 32 | | | 385 | | 417 |
| GPS Vehicle Monitoring Service | | | 267 | | | 267 |
| Investigations | 223 | | | 280 | 24 | 527 |
| LexisNexis Legal Subscription | 355 | | 355 | 710 | 355 | 1,776 |
| Mailing | | | | | | |
| Meeting Expenses | | | 300 | 260 | 100 | 660 |
| National Professional Dues | | 3,000 | | 150 | 2,150 | 5,300 |
| Notary Renewals | | | | | | - |
| Professional Subscriptions | 6,890 | | | | | 6,890 |
| Renovations | | | | | | |
| Secretary of State - Record Center Storage | | | | | | - |
| Security System | | | 52 | | | 52 |
| US Citizenship Immigration Services | | | | 203 | | 203 |
| Voter List Refund | | | | | | |
| Water Service | | | 75 | | | 75 |
| Total Employee Travel | 118 | 43 | 1,310 | 392 | - | 1,862 |
| Total Board Member Travel | - | - | - | 3,383 | - | 3,383 |
| Total Regular Operating Expenses | 23,716 | 35,828 | 16,754 | 34,640 | 10,817 | 121,755 |
| Total Motor Vehicle Purchase | - | - | 43,225 | 8,095 | 8,095 | 59,415 |
| Total Equipment | - | 172,700 | - | - | - | 172,700 |
| Total IT Supplies | 223 | - | 371 | 119 | - | 714 |
| IT Materials | | | 371 | | | 371 |
| Printer Toner | 223 | | | 119 | | 343 |
| Total IT Repairs and Maintenance | - | 2,243 | - | - | - | 2,243 |
| Phone System Maintenance | | | | | | - |
| Network Updates | | 2,243 | | | | 2,243 |
| Total IT Equipment | - | 44 | - | - | 176 | 220 |
| Computer Supplies | | 44 | | | 176 | 220 |
| Total Centralized Accounting Systems Fees | 6,479 | 2,868 | 2,231 | 10,834 | 956 | 23,368 |
| PeopleSoft | 6,479 | 2,868 | 2,231 | 10,834 | 956 | 23,368 |
| Total Software - Non Capitalized | - | - | - | - | - | - |
| Annual Microsoft Enterprise Agreement | | | | | | - |
| Service Agreements | | | | | | - |
| Total IT Maintenance and Support | 13 | 1,919,000 | 57,953 | 3,168 | - | 1,980,135 |
| Software Maintenance/Service Agreements | 13 | 1,919,000 | 57,953 | 3,168 | | 1,980,135 |
| IT Equipment Backup | | | | | | - |
| Data Back-up, Destruction | | | | | | - |
| Total IT Expenditures | 6,716 | 1,924,155 | 60,555 | 14,122 | 1,132 | 2,006,680 |
| Georgia Building Authority | 11,239 | 16,548 | 7,614 | | 2,900 | 38,302 |

| | | | | | | |
|---|----------------|------------------|----------------|----------------|---------------|------------------|
| Cobalt Industrial Reit - Elections Warehouse | | | 7,298 | | | 7,298 |
| Lee Building Partners - Tifton Office | 9,503 | | | | | 9,503 |
| Board of Regents - Record Storage | | | | | | |
| City of Macon | | | | 8,091 | | 8,091 |
| Total Real Estate | 20,742 | 16,548 | 14,911 | 8,091 | 2,900 | 63,193 |
| Total Infrastructure - GTA | 16,203 | 5,579 | 26,217 | 18,590 | 211 | 66,800 |
| Telecommunications/Data | 16,203 | 5,579 | 26,217 | 18,590 | 211 | 66,800 |
| Total Data/Voice - Non GTA Vendors | 7,288 | 1,744 | 1,362 | 2,253 | 573 | 6,862 |
| Cell/Blackberry Service - Investigations | 3,554 | 522 | 367 | 128 | 166 | 4,737 |
| Ethernet & Internet | 3,735 | 1,221 | 995 | | 407 | |
| Non-Voice Lines | | | | | | - |
| Nexus - Cisco | | | | 2,125 | | 2,125 |
| Server Monitoring | | | | | | - |
| Total Voice/Data Comm | 23,491 | 7,323 | 27,579 | 20,843 | 784 | 73,662 |
| Total Per Diem & Fees | 40 | - | 79 | 6,115 | - | 6,235 |
| Adjudication Services | | | | 263 | | 263 |
| Courier Services | 40 | | | | | 40 |
| Court Reporting/Transcription Services | | | | 5,622 | | 5,622 |
| Exam Proctor | | | | | | - |
| Legal Services | | | 79 | 6 | | 85 |
| Peer Reviews | | | | 225 | | 225 |
| Site Evaluations | | | | | | - |
| Witness Expenses | | | | | | - |
| Total Other Contract Svcs | - | 3,500 | 1,980 | - | - | 5,480 |
| Consulting Services | | 3,500 | | | | 3,500 |
| IT Services | | | | | | - |
| Voter ID Cards | | | 1,980 | | | 1,980 |
| Total Contracts - State | - | - | 122,369 | - | - | 122,369 |
| GA Dept. of Driver Services - Voter Registration | | | | | | - |
| Kennesaw State University - Voting System Support | | | 122,369 | | | 122,369 |
| Total Professional/Technical Services - IT | 9,048 | 57,460 | - | 54,800 | - | 101,193 |
| Amazon Web Services - Email Server Support | | 115 | | | | |
| Bravesoft - IT Support | | 40,625 | | 30,000 | | 70,625 |
| Covendis Technologies - IT Support | 9,048 | 16,720 | | 4,800 | | 30,568 |
| Lawriter LLC - IT Support | | | | 20,000 | | |
| PCC - IT Support | | | | | | |
| Dell Corporation - Technologies | | | | | | |
| Total Contractual Svcs | 9,088 | 60,960 | 124,427 | 60,915 | - | 235,276 |
| Total Grants and Benefits | - | - | - | - | - | - |
| Total Election Expenses | - | - | 12,612 | - | - | 12,612 |
| TOTAL | 458,004 | 2,463,626 | 492,602 | 612,215 | 66,721 | 4,066,695 |