

**FY2015 May Zero-Based Budget for Secretary of State Core Divisions**

	<b>Administration &amp; Investigations</b>	<b>Corporations</b>	<b>Elections</b>	<b>PLB</b>	<b>Securities</b>	<b>Total</b>
Regular Salaries	237,628	97,283	92,027	276,867	27,688	731,494
Annual Leave Pay Out				1,246		1,246
Board Member Per Diem						-
Other Supplemental Pay	50,938	21,546	21,981	59,878	2,845	157,187
Overtime		646		288		935
Temporary Labor		65,322	18,659	41,254		125,236
FICA	21,174	8,898	8,483	24,268	2,230	65,054
Retirement	50,500	20,788	20,162	59,129	5,860	156,439
Health Insurance	87,880	36,385	34,720	103,020	9,298	271,303
Personal Liability						-
Unemployment Ins						-
Worker's Comp						-
Merit System Cost						-
<b>Total Personal Services</b>	<b>448,120</b>	<b>250,869</b>	<b>196,032</b>	<b>565,951</b>	<b>47,921</b>	<b>1,508,893</b>
<b>Total Postage</b>	<b>5,780</b>	<b>92,940</b>	<b>20,145</b>	<b>183</b>	<b>-</b>	<b>119,048</b>
Metered Postage	5,600		20,000			25,600
Reminder/Certificate Postage	34	92,940				92,974
UPS Shipping	146		145	183		474
<b>Total Motor Vehicle Expense</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>
Fuel for Agency Vehicles	24					24
Repairs/Maintenance						-
Tags/Decals						-
<b>Total Printing and Publications</b>	<b>1,782</b>	<b>40,682</b>	<b>7,199</b>	<b>-</b>	<b>52</b>	<b>49,714</b>
Envelopes, Letterhead, Business Cards	1,782	881	5,699		52	8,413
Reminder Postcards, Certificate, and Letters		39,801				39,801
Voter Registration Applications, Precinct Cards			1,500			1,500
<b>Total Supplies and Materials</b>	<b>(2,436)</b>	<b>1,829</b>	<b>15,458</b>	<b>1,049</b>	<b>43,343</b>	<b>57,618</b>
General Office Supplies	2,007	1,829	8,935	834	43,343	56,949
Maintenance/Lavatory/Cleaning Services						-
Light Bulbs				215		215
Outreach			6,524			
Postage Machine Ink	454					454
Rerate	(4,898)					
<b>Total Repairs and Maintenance</b>	<b>2,062</b>	<b>45,562</b>	<b>270</b>	<b>41,222</b>	<b>-</b>	<b>89,116</b>
Elevator Inspection/Maintenance						-
Equipment Maintenance	1,984			8,964		10,948
Fire Alarm Monitoring						-
Repairs/Moving	78	45,562	30	8,618		54,287
Ground Maintenance				533		533
HVAC Maintenance				23,043		23,043
Janitorial Services			240			240
Maintenance Building Fund						-
Pest Control				65		65
Security System Maintenance						-
Supplemental Cooling						-
<b>Total Equipment &lt; \$5000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Investigator Protective Gear						-
<b>Total Water and Sewer</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>16</b>
<b>Total Energy</b>	<b>-</b>	<b>-</b>	<b>312</b>	<b>15,193</b>	<b>-</b>	<b>15,504</b>
Georgia Building Authority-After Hours Utilities			126			126
Natural Gas						-
Power			186	15,193		15,378
<b>Total Rents - Other than Real Estate</b>	<b>731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>731</b>

Agency Parking	240					240
Mail Meter Rent	491					491
Post Office Box						-
Printer/Copier						
Agricenter - Booth Rental						
<b>Total Insurance and Bond</b>	<b>1,283</b>	<b>15</b>	<b>2,463</b>	<b>22,993</b>	<b>19</b>	<b>26,773</b>
Flood Insurance				22,617		22,617
Property Insurance	117	15	2,463	364	8	2,967
Auto Insurance	1,166			13	10	1,189
<b>Total Freight</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Other Operating Expense</b>	<b>3,172</b>	<b>-</b>	<b>17,288</b>	<b>862</b>	<b>106</b>	<b>21,232</b>
Cable	34					34
Document Destruction						-
Fire System Monitoring				171		
Garbage Collection	32					32
GPS Vehicle Monitoring Service						-
Investigations					106	106
LexisNexis Legal Subscription						-
Mailing			25			
Meeting Expenses	2,434		17,263			19,697
National Professional Dues	175			213		388
Notary Renewals	264					264
Professional Subscriptions	233					233
Renovations						
Secretary of State - Record Center Storage						-
Security System				224		224
US Citizenship Immigration Services				254		254
Voter List Refund						
Water Service						-
<b>Total Employee Travel</b>	<b>655</b>	<b>43</b>	<b>21,517</b>	<b>-</b>	<b>1,761</b>	<b>23,976</b>
<b>Total Board Member Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Regular Operating Expenses</b>	<b>13,051</b>	<b>181,072</b>	<b>84,668</b>	<b>81,502</b>	<b>45,281</b>	<b>405,573</b>
<b>Total Motor Vehicle Purchase</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Equipment</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>7,659</b>	<b>7,659</b>	<b>15,369</b>
<b>Total IT Supplies</b>	<b>2,211</b>	<b>92</b>	<b>1,619</b>	<b>-</b>	<b>297</b>	<b>4,219</b>
IT Materials	2,211					2,211
Printer Toner		92	1,619		297	2,008
<b>Total IT Repairs and Maintenance</b>	<b>-</b>	<b>-</b>	<b>13,923</b>	<b>16,500</b>	<b>-</b>	<b>30,423</b>
Phone System Maintenance						-
Network Updates			13,923	16,500		30,423
<b>Total IT Equipment</b>	<b>-</b>	<b>1,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,140</b>
Computer Supplies		1,140				1,140
<b>Total Centralized Accounting Systems Fees</b>	<b>10,155</b>	<b>4,568</b>	<b>3,643</b>	<b>16,617</b>	<b>1,551</b>	<b>36,533</b>
PeopleSoft	10,155	4,568	3,643	16,617	1,551	36,533
<b>Total Software - Non Capitalized</b>	<b>-</b>	<b>-</b>	<b>4,917</b>	<b>-</b>	<b>-</b>	<b>4,917</b>
Annual Microsoft Enterprise Agreement						-
Service Agreements			4,917			4,917
<b>Total IT Maintenance and Support</b>	<b>2,783</b>	<b>59,000</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>77,783</b>
Software Maintenance/Service Agreements	300	59,000	16,000			75,300
IT Equipment Backup						-
Data Back-up, Destruction	2,483					2,483
<b>Total IT Expenditures</b>	<b>15,148</b>	<b>64,800</b>	<b>40,101</b>	<b>33,117</b>	<b>1,848</b>	<b>155,016</b>

Georgia Building Authority	11,239	17,495	7,614		2,900	39,248
Cobalt Industrial Reit - Elections Warehouse			3,649			3,649
Lee Building Partners - Tifton Office						-
Board of Regents - Record Storage	272	11,138	312	3,237	1,471	16,429
City of Macon				8,091		8,091
<b>Total Real Estate</b>	<b>11,511</b>	<b>28,632</b>	<b>11,574</b>	<b>11,328</b>	<b>4,371</b>	<b>67,417</b>
<b>Total Infrastructure - GTA</b>	-	-	-	-	-	-
Telecommunications/Data						-
<b>Total Data/Voice - Non GTA Vendors</b>	<b>1,503</b>	<b>460</b>	<b>392</b>	<b>-</b>	<b>153</b>	<b>2,508</b>
Cell/Blackberry Service - Investigations	54				153	207
Ethernet & Internet	1,449	460	374			2,283
Non-Voice Lines			18			18
Nexus - Cisco						-
Server Monitoring						-
<b>Total Voice/Data Comm</b>	<b>1,503</b>	<b>460</b>	<b>392</b>	<b>-</b>	<b>153</b>	<b>2,508</b>
<b>Total Per Diem &amp; Fees</b>	<b>44</b>	<b>(4,500)</b>	<b>-</b>	<b>744</b>	<b>-</b>	<b>(3,712)</b>
Adjudication Services				394		394
Courier Services	44					44
Court Reporting/Transcription Services				350		350
Exam Proctor						-
Legal Services		(4,500)				(4,500)
Peer Reviews						-
Site Evaluations						-
Witness Expenses						-
<b>Total Other Contract Svcs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
Consulting Services					9,000	9,000
IT Services						-
Voter ID Cards						-
<b>Total Contracts - State</b>	<b>-</b>	<b>-</b>	<b>61,184</b>	<b>-</b>	<b>-</b>	<b>61,184</b>
GA Dept. of Audits						-
GA Dept. of Driver Services - Voter Registration						-
Kennesaw State University - Voting System Support			61,184			61,184
<b>Total Professional/Technical Services - IT</b>	<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>
Amazon Web Services - Email Server Support						-
Bravesoft - IT Support						-
Covendis Technologies - IT Support						-
Lawriter LLC - IT Support						-
PCC - IT Support						-
IT Consulting	225					-
<b>Total Contractual Svcs</b>	<b>269</b>	<b>(4,500)</b>	<b>61,184</b>	<b>744</b>	<b>9,000</b>	<b>66,697</b>
<b>Total Grants and Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Election Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>489,652</b>	<b>521,332</b>	<b>393,953</b>	<b>700,302</b>	<b>116,234</b>	<b>2,221,472</b>