

OFFICE OF SECRETARY OF STATE  
 FY 2009 ANNUAL OPERATING BUDGET

OBJECT CATEGORIES	ADMIN	Archives	CORP	Elections	Investigations	Securities	PLB	SOS CORE PROGRAMS
Regular Salaries	2,625,462	2,095,481	1,191,269	1,087,739	1,743,849	1,049,240	3,877,681	13,670,721
Annual Leave Pay	15,000	28,000		10,000	45,000	500	67,689	166,189
Overtime					37,197		313	37,510
Temporary Labor	23,897	70,500	15,000	60,000	35,000	24,500	40,000	268,897
FICA	208,028	161,768	87,996	89,743	141,302	88,264	296,309	1,073,410
Retirement	286,639	220,243	119,853	122,233	192,915	120,677	392,729	1,455,289
Health Insurance	395,450	284,185	158,417	161,217	216,785	150,165	518,924	1,885,143
Unemployment	3,205	2,946	1,396	1,499	2,740	1,500	6,824	20,110
Worker's Comp	23,500	21,402	9,562	9,363	20,110	9,363	57,141	150,441
Merit System Payments	9,114	8,379	4,263	4,263	7,791	4,263	19,404	57,477
Other	6,860	4,100		1,657	200		242,191	255,008
Pay for Performance 1/1/09		16,685	7,382	6,089	24,809	6,993	64,332	126,290
Board Member Payments					2,000	3,500		5,500
Lapse Factor	(350,262)	(322,480)	(148,839)	(70,571)	(15,680)	(177,336)	(259,232)	(1,344,400)
<b>Total Pers Svcs</b>	<b>3,246,893</b>	<b>2,591,209</b>	<b>1,446,299</b>	<b>1,483,232</b>	<b>2,454,018</b>	<b>1,281,629</b>	<b>5,324,305</b>	<b>17,827,585</b>
Postage	20,000	7,535	40,000	115,000	25,000	5,500	50,000	263,035
Motor Vehicle Exp	6,000	5,600		3,500	132,343	364	6,000	153,807
Printing & Pubs	10,500	12,570		137,700	18,518	2,197	30,000	211,485
Supplies & Materials	18,430	38,171	19,000	55,400	55,299	6,716	65,000	258,016
Repairs & Maint	40,000	176,614	9,750	8,000	27,053	2,636	107,000	371,053
Equip - Non Inv	100		2,500		3,000			5,600
Water & Sewer	200	26,036					56,000	82,236
Energy	18,480	239,594		15,000			173,000	446,074
Rents - Non Real Est	2,000	11,252		4,000	15,000	879	47,000	80,131
Insurance & Bond	17,000	97,622	750	208,000	6,069	752	22,000	352,193
Freight	6,900	963	100	42,000	200		5,000	55,163
Other Operating Exp	25,000	25,509	234,743	62,638	17,849	21,265	446,823	833,827
Purchase Card	2,100	3,560	100	10,000		15	2,000	17,775
Board Member Travel		13,121				7,422	5,000	25,543
Employee Travel	20,000	500	600	73,000	5,000	1,000	221,177	321,277
<b>Total Reg Op Exp</b>	<b>186,710</b>	<b>658,647</b>	<b>307,543</b>	<b>734,238</b>	<b>305,331</b>	<b>48,746</b>	<b>1,236,000</b>	<b>3,477,215</b>
<b>Total Mtr Veh Purchase</b>	-	-	-	-	-	-	-	0
<b>Total Equip</b>	<b>1,271</b>	-	-		<b>5,000</b>	-	<b>2,000</b>	8,271
<b>Total Compt Chgs</b>	<b>35,670</b>	<b>55,886</b>	<b>181,205</b>	<b>139,696</b>	<b>34,832</b>	<b>13,955</b>	<b>178,716</b>	639,960
<b>Total Real Est Rent</b>	<b>177,559</b>	<b>2,697,731</b>	<b>166,415</b>	<b>124,805</b>		<b>130,972</b>	<b>910,758</b>	4,208,240
<b>Total Telecomm</b>	<b>130,128</b>	<b>101,910</b>	<b>69,250</b>	<b>1,396,253</b>	<b>75,000</b>	<b>27,259</b>	<b>247,129</b>	2,046,929
<b>Total Contracts</b>	<b>70,500</b>	<b>377,674</b>	53	<b>1,884,853</b>	<b>76,000</b>	268,864	<b>270,669</b>	2,948,613
<b>Election Exp</b>	-	-	-	<b>249,249</b>		-		249,249
<b>Grants and Benefits</b>		60,000		214,859				274,859
<b>TOTAL EXPENDITURES</b>	<b>3,848,731</b>	<b>6,543,057</b>	<b>2,170,765</b>	<b>6,227,185</b>	<b>2,950,181</b>	<b>1,771,425</b>	<b>8,169,577</b>	<b>31,680,921</b>
Other Funds	16,745	396,844	982,500	390,191		258,064	674,369	2,718,713
Record Center Storage Fees	-	580,340	-			-		580,340
State Funds	<b>3,831,986</b>	<b>5,565,873</b>	<b>1,188,265</b>	<b>5,836,994</b>	<b>2,950,181</b>	<b>1,513,361</b>	<b>7,495,208</b>	<b>28,381,868</b>
<b>POSITIONS</b>	62	57	29	29	53	29	132	391
<b>VEHICLES</b>	5	5	0	1	49	7	9	76

# Office of Secretary of State

Final Amendments to FY 2009  
As Approved by the Office of Planning & Budget

## Narrative Description

### Administration:

- Basic internal transfers from one object category to another which resulted in no funding increase.
- (\$127,098): Reduced the other funds category to reflect actual amount collected and expended.

### Archives

- \$7,807: Added to the budget for the Museum project – Connecting to Collections grant expenditures. This grant was awarded by the Institute of Museum and Library Services as part of their NLG-Connecting to Collections Program for statewide collections care and emergency planning.
- \$131,429: Added to budget for various grants and donations for Archival Services such as records preservation and restoration projects expenditures.
- \$144,567: Added to budget to reflect the State Records Storage Program fees and expenditures.

### Corporations

- \$242,988: Added to the other funds category to reflect collections and expenditures.

### Elections

- Basic internal transfers from one object category to another which resulted in no funding increase.
- (\$340,133): Reduced the other funds category to reflect actual amount collected and expended.
- \$204,396: Added to budget for the Help America Vote Act federal grant awards expenditures.

### Securities

- \$208,364: Added to other funds category to reflect collections and expenditures.

### Professional Licensing Boards

- \$449,369: Added to the other funds category to reflect collections and expenditures