

OFFICE OF SECRETARY OF STATE
 FY 2010 ANNUAL OPERATING BUDGET

OBJECT CATEGORIES	ADMIN	Archives	CORP	Elections	Investigations	Securities	PLB	SOS CORE PROGRAMS
Regular Salaries	3,055,708	1,720,599	1,152,523	1,288,446	2,094,311	1,337,231	3,923,627	14,572,445
Annual Leave Pay								0
Overtime							3,000	3,000
Temporary Labor	13,346	75,000			20,000		50,000	158,346
FICA	232,000	131,626	91,169	98,568	160,134	102,216	296,204	1,111,917
Retirement	318,539	179,412	120,088	133,543	218,076	139,259	407,873	1,516,790
Health Insurance	677,295	386,578	255,455	285,583	464,202	296,396	869,687	3,235,196
Unemployment	23,305	15,352	11,551	11,716	21,725	11,716	44,422	139,787
Worker's Comp	4,012	2,659	1,993	2,029	3,740	2,029	7,722	24,184
Merit System Payments	8,083	5,343	3,973	3,973	7,398	3,973	15,618	48,361
Other		7,202		1,507			242,191	250,900
Pay for Performance 1/1/09								0
Board Member Payments								0
Lapse Factor	(702,159)	(34,394)	(149,406)	(291,816)	(340,415)	(441,758)	(246,588)	(2,206,536)
Total Pers Svcs	3,630,129	2,489,377	1,487,346	1,533,549	2,649,171	1,451,062	5,613,756	18,854,390
Postage	55,000	1,500	1,000	125,000	25,000		50,000	257,500
Motor Vehicle Exp	1,000	4,000		3,500	132,343	6,364	500	147,707
Printing & Pubs	2,500	3,600		142,960	18,518	2,197	12,000	181,775
Supplies & Materials	8,187	21,000	22,500	76,000	50,299	10,716	12,000	200,702
Repairs & Maint	40,000	190,874	18,000	8,000	23,053	2,636	75,000	357,563
Equip - Non Inv	100	2,000	5,000		3,000			10,100
Water & Sewer	200	30,000					50,000	80,200
Energy	18,000	294,391		15,000			145,000	472,391
Rents - Non Real Est	2,000	5,542		4,000	15,000	879	30,000	57,421
Insurance & Bond	45,000	55,800		266,000	6,069	439	23,000	396,308
Freight	2,000	600	100	42,000			2,500	47,200
Other Operating Exp	40,000	21,082	163,322	30,443	18,049	3,515	352,317	628,728
Purchase Card	2,000			10,000				12,000
Board Member Travel								0
Employee Travel	20,000	2,460	700	85,000	5,000	12,000	150,000	275,160
Total Reg Op Exp	235,987	632,849	210,622	807,903	296,331	38,746	902,317	3,124,755
Total Mtr Veh Purchase		-	-		-	-	-	0
Total Equip	1,271	-	-		5,000	-		6,271
Total Compt Chgs	17,670	13,440	95,032	29,500	34,832	3,955	136,716	331,145
Total Real Est Rent	177,559	2,660,810	166,415	124,805		130,772	910,758	4,171,119
Total Telecomm	66,272	84,373	55,243	743,148	75,000	19,634	120,000	1,163,670
Total Contracts	80,500	40,803		1,396,950	25,000	15,000	50,800	1,609,053
Election Exp	-	-	-	400,000		-		400,000
Grants and Benefits		10,000						10,000
TOTAL EXPENDITURES	4,209,388	5,931,652	2,014,658	5,035,855	3,085,334	1,659,169	7,734,347	29,670,403
Other Funds	127,578	96,900	739,512	340,133		50,000	150,000	1,504,123
Record Center Storage Fees	-	435,771	-			-		435,771
State Funds	4,081,810	5,398,981	1,275,146	4,695,722	3,085,334	1,609,169	7,584,347	27,730,509
POSITIONS	59	39	29	29	54	29	114	353
VEHICLES	5	5	0	1	49	7	9	76