

FY 2009 November Expenditure

OBJECT CATEGORIES	ADMIN	Archives	CORP	Elections	Investigations	Securities	PLB	SOS CORE PROGRAMS
Regular Salaries	182,216	154,025	89,985	86,030	144,013	80,365	285,042	1,021,676
Annual Leave	11,998	20,056					60,188	
Overtime								0
Temporary Labor	3,705	2,986	1,738	6,969		2,714	1,048	19,160
FICA	13,615	12,755	6,553	6,338	10,468	5,953	25,824	81,506
Retirement	19,015	16,060	9,377	8,966	14,926	8,371	29,554	106,269
Health Insurance	43,211	38,585	19,945	19,069	31,947	17,813	76,369	246,939
Unemployment								0
Worker's Comp								0
Merit System Payments	2,279	2,095	1,066	1,066	1,948	1,066	4,851	14,371
Other	737							737
Pay for Performance 1/1/09								0
Board Member Payments					118	525	15,593	16,236
Lapse Factor	0	0	0	0		0		0
Total Pers Svcs	276,774	246,561	128,664	128,437	203,420	116,807	498,469	1,506,894
Postage	(309)		3,812	417		1,010	80	5,010
Motor Vehicle Exp	658	703		58	11,132		26	12,577
Printing & Pubs		312		4,027				4,339
Supplies & Materials	896	3,774	2,275	4,272	403	316	278	12,214
Repairs & Maint	633			179	115		3,269	4,196
Equip - Non Inv								0
Water & Sewer		2,308					5,155	7,463
Energy	794	3,164		314			13,287	17,559
Rents - Non Real Est	110	116		14	96	14	(200)	150
Insurance & Bond	11,161	45,713	298	262,714		319	284	320,489
Freight		335	15				131	481
Other Operating Exp	376	3,882	5,549	1,851	882	2,123	58,968	73,631
Purchase Card	100	585				11		696
Board Member Travel						665	16,847	
Employee Travel	318	129			310	8	607	1,372
Total Reg Op Exp	14,737	61,021	11,950	273,844	12,938	4,466	98,732	477,688
Total Mtr Veh Purchase	0	-	0	-	0	-	-	0
Total Equip	0	-	0	-	0	-	-	0
Total Compt Chgs	1,261	(90)						1,171
Total Real Est Rent	41,115	467,007	41,604	27,634		32,726	149,356	759,442
Total Telecomm	9,605	7,846	3,479	3,450	2,284	1,201	12,769	40,634
Total Contracts	863	42,007		33,109	(263)	(116)	8,103	83,703
Election Exp				53,557				53,557
Grants and Benefits				53,545				53,545
TOTAL EXPENDITURES	344,355	824,352	185,697	573,575	218,379	155,084	767,428	2,976,634
Other Funds	125	7,022	45,601	53,779				106,527
Record Center Storage Fees	-	79,448						79,448
State Funds	344,230	737,881	140,095	519,796	218,379	155,084	767,428	2,882,893
POSITIONS	62	57	29	29	53	29	132	391
VEHICLES	5	5	0	1	49	7	9	76

Itemized Expenditure Information

Total "Insurance & Bond" for Archives:

\$45,713: Yearly property insurance paid to the Department of Administrative Services

Total "Insurance & Bond" for Elections:

\$262,714: Yearly property insurance paid to the Department of Administrative Services for electronic voting machines and poll book units

Total "Other Operating Expenses" for the Professional Licensing Boards:

\$1,200: National Assn. Bd. Of Examiners (2009 Membership Dues)

\$129: Employee training

\$31,960: Agency mailings and printings (Includes license pocket cards, wall certificates, renewal reminders and renewal applications)

\$18,106: CLARB (Exam for Landscape Architects & Exam Score Diskette)

\$35: Assn. of Boards of Certification (Water/Wastewater Bd. Disk Copy for Georgia)

\$760: International Hearing Society (ILE Exams)

\$60: Notary Stamp, Embosser

\$5,250: Storage

\$323: Alarm Service

\$1,025: Atlanta Document Destruction (Data Destructions & Fuel)

\$120: US Citizenship & Immigration Services

Total "Real Estate Rentals":

Each payment in this category represents payments for two months rent.