

OFFICE OF SECRETARY OF STATE
AFY 2009
ANNUAL OPERATING BUDGET HB 118, ACT 2

OBJECT CATEGORIES	ADMIN	Archives	CORP	Elections	Investigations	Securities	PLB	SOS CORE PROGRAMS
Regular Salaries	2,721,635	2,087,481	1,135,269	1,102,930	1,836,849	1,115,240	3,877,681	13,877,085
Annual Leave Pay	15,000	25,000		10,000	15,000	500	67,687	
Supplimental Pay	5,000							
Overtime	0				37,197		313	37,510
Temporary Labor	8,346	45,500	15,000	60,000	35,000	24,500	40,000	228,346
FICA	208,028	161,607	87,996	89,743	141,302	88,264	296,309	1,073,249
Retirement	286,639	220,243	119,853	122,233	192,915	120,677	392,729	1,455,289
Health Insurance	395,450	277,185	158,417	161,217	209,785	150,165	518,424	1,870,643
Unemployment	3,205	2,946	1,396	1,499	2,740	1,500	6,824	20,110
Worker's Comp	13,500	18,402	9,562	9,363	17,110	9,363	57,141	134,441
Merit System Payments	9,114	8,379	4,263	4,263	7,791	4,263	19,404	57,477
Other				1,507	200			1,707
Pay for Performance 1/1/09	15,551	16,685	7,382	6,089	24,809	6,993	64,332	141,841
Board Member Payments		3,131		150		3,500	242,191	248,972
Lapse Factor	(350,262)	(456,143)	(148,839)	(70,571)	(15,680)	(177,336)	(259,232)	(1,478,063)
Total Pers Svcs	3,331,206	2,410,416	1,390,299	1,498,423	2,505,018	1,347,629	5,323,803	17,668,607
Postage	35,000	4,000	20,000	115,000	25,000	5,500	50,000	254,500
Motor Vehicle Exp	6,000	4,000		3,500	132,343	364	6,000	152,207
Printing & Pubs	40,500	5,712		177,700	18,518	2,197	30,000	274,627
Supplies & Materials	8,430	(38,857)	12,000	55,400	55,299	6,716	65,000	163,988
Repairs & Maint	40,000	340,454	12,750	8,000	27,053	2,636	107,000	537,893
Equip - Non Inv	100	1,000	1,000		3,000			5,100
Water & Sewer	200	(4,887)					50,000	45,313
Energy	18,000	277,290		15,000			153,000	463,290
Rents - Non Real Est	2,000	25,252		4,000	15,000	879	47,000	94,131
Insurance & Bond	17,000	97,871	750	266,000	6,069	752	22,000	410,442
Freight	7,000	935	100	42,000	200		5,000	55,235
Other Operating Exp	40,000	31,256	150,681	60,448	17,849	11,265	316,823	628,322
Purchase Card	2,000	(6,440)	100	10,000		15	2,000	7,675
Board Member Travel		2,032				7,422	204,000	213,454
Employee Travel	20,000	10,476	600	85,000	5,000	1,000	7,177	129,253
Total Reg Op Exp	236,230	750,094	197,981	842,048	305,331	38,746	1,065,000	3,435,430
Total Mtr Veh Purchase	0	-	-	0	-	-	-	0
Total Equip	1,271	-	-	0	5,000	-	2,000	8,271
Total Compt Chgs	17,670	17,955	95,032	72,975	34,832	3,955	136,716	379,135
Total Real Est Rent	177,559	2,660,810	166,415	124,805		130,772	910,758	4,171,119
Total Telecomm	125,128	118,833	78,050	987,003	75,000	27,259	205,129	1,616,402
Total Contracts	70,500	217,492		2,296,353	25,000	80,700	76,800	2,766,845
Election Exp	-	-	-	400,000		-		400,000
Grants and Benefits		70,000		82,429				152,429
TOTAL EXPENDITURES	3,959,564	6,245,600	1,927,777	6,304,036	2,950,181	1,629,061	7,720,206	30,598,238
Other Funds	127,578	243,956	739,512	467,042		115,700	225,000	1,918,788
Record Center Storage Fees	-	435,771	-	0		-	0	435,771
State Funds	3,831,986	5,565,873	1,188,265	5,836,994	2,950,181	1,513,361	7,495,206	28,381,866
POSITIONS	59	38	29	29	53	29	109	346
VEHICLES	5	5	0	1	49	7	9	76

**OFFICE OF SECRETARY OF STATE
FY 2009
Amendment No. 2**

Narrative Description

Total Increase across All Divisions:

\$1,068: Reflects Allocation of telecommunication expenses resulting from the GAIT Outsourcing Project.

Total Reductions across All Divisions:

\$266,203: Defer state employee's salary increases effective January 1, 2009.

\$1,261,646: Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926 effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926 for February to 0%, effective March 1, 2009.)

Additional reductions to Administration:

\$186,570: Provide for an additional reduction in operations.

\$974,897: Reduce personal services, eliminate three positions in the administration subprogram, and reduce funding for temporary positions.

\$5,000: Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures.

Additional reductions to Archives:

\$522,783: Eliminate 19 positions to reflect reorganization.

\$211,925: Reduce program-wide operating expenses based on streamlined service delivery.

Additional reductions to Corporations:

\$35,000: Provide for an additional reduction in operations.

Additional reductions to Elections:

\$25,000: Provide for an additional reduction in operations.

\$48,600: Realize savings from the consolidation of mail routes, utilization of existing supply of voter registration applications, and publication of the Official Directory of Elected Officials online.

Additional reductions to Professional Licensing Boards:

\$750,913: Eliminate 18 filled positions and reduce funding for 6 vacant positions.

\$82,000: Reduce operating expenses related to per diem and fees for exam proctors and contractual services as related to direct exam expenses.

Additional reductions to Securities:

\$15,000: Provide for an additional reduction in operations.

\$205,463: Reduce funding for 3 vacant positions.