

OFFICE OF SECRETARY OF STATE

FY 2009 ANNUAL OPERATING BUDGET

									SOS CORE
OBJECT CATEGORIES	ADMIN	Archives	CORP	Elections	Investigations	Securities	PLB		PROGRAMS
Regular Salaries	3,221,081	2,480,298	1,135,269	1,164,838	2,051,817	1,276,765	4,469,085		15,799,153
Annual Leave Pay		5,000			15,000	500			20,500
Overtime	0				37,197		3,000		40,197
Temporary Labor	26,692	45,500	15,000		35,000	24,500	50,000		196,692
FICA	244,056	190,128	87,996	89,113	157,732	99,473	336,282		1,204,780
Retirement	335,674	259,053	119,853	121,375	215,271	135,930	448,374		1,635,530
Health Insurance	713,951	550,865	255,465	258,184	458,107	289,310	990,573		3,516,455
Unemployment	3,205	2,946	1,396	1,499	2,740	1,500	6,824		20,110
Worker's Comp	0	18,402	9,562	9,363	17,110	9,363	57,141		120,941
Merit System Payments	9,114	8,379	4,263	4,263	7,791	4,263	19,404		57,477
Other				1,507			242,191		243,698
Pay for Performance 1/1/09	69,573	57,105	26,642	26,934	59,473	29,500	138,816		408,043
Board Member Payments		2,000				3,500			5,500
Lapse Factor	(350,262)	(456,143)	(148,839)	(122,682)	(15,680)	(177,336)	(259,232)		(1,530,174)
Total Pers Svcs	4,273,084	3,163,533	1,506,607	1,554,394	3,041,558	1,697,268	6,502,458		21,738,902
Postage	75,000	4,000	13,000	125,000	25,000	3,500	65,000		310,500
Motor Vehicle Exp	1,000	4,000		3,500	132,343	364	20,000		161,207
Printing & Pubs	2,500	10,400		221,700	18,518	2,197	30,000		285,315
Supplies & Materials	15,000	36,757	12,000	76,000	60,299	7,716	65,000		272,772
Repairs & Maint	40,000	367,454	18,000	8,000	37,053	2,636	50,000		523,143
Equip - Non Inv	100	3,262	3,000		3,000		5,000		14,362
Water & Sewer	200	30,000					50,000		80,200
Energy	18,000	297,000		15,000			145,000		475,000
Rents - Non Real Est	2,000	25,252		4,000	15,000	879	45,000		92,131
Insurance & Bond	65,000	70,871	500	266,000	6,069	439	15,000		423,879
Freight	2,000	600	100	45,000			5,000		52,700
Other Operating Exp	40,000	31,047	185,681	30,443	118,049	9,015	331,823		746,058
Purchase Card	2,000	2,500	100	10,000			2,000		16,600
Board Member Travel		1,000				9,000	5,000		15,000
Employee Travel	20,000	10,476	600	85,000	5,000	3,000	206,177		330,253
Total Reg Op Exp	282,800	894,619	232,981	889,643	420,331	38,746	1,040,000		3,799,120
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	29,500	34,832	3,955	136,716		335,660
Total Real Est Rent	177,559	2,660,810	166,415	124,805		130,772	910,758		4,171,119
Total Telecomm	125,000	118,760	78,000	1,050,000	85,000	27,242	205,000		1,689,002
Total Contracts	85,500	271,584		2,321,353	30,000	30,000	108,800		2,847,237
Election Exp	-	-	-	400,000		-			400,000
Grants and Benefits		10,000							10,000
TOTAL EXPENDITURES	4,962,884	7,137,261	2,079,035	6,369,695	3,616,721	1,927,983	8,905,732		34,999,311
Other Funds	127,578	169,517	739,512	340,133		65,000	150,000		1,591,740
Record Center Storage Fees	-	435,771	-	0		-	0		435,771
State Funds	4,835,306	6,531,973	1,339,523	6,029,562	3,616,721	1,862,983	8,755,732		32,971,800
POSITIONS	62	57	29	29	53	29	132		391
VEHICLES	5	5	0	1	49	7	9		76

**OFFICE OF SECRETARY OF STATE
FY 2009
Amendment No. 1**

Narrative Description

Archives:

\$8,823: Museum Archives Connection Grant to the subclass Contracts.
\$1,532: Georgia Historical Records Advisory Board grant to the subclass Regular Operating Expense.
\$54,917: Flag Restoration Donations account to the subclass contracts.
\$7,344: Archives Internship Program to the subclass Contracts.

Elections:

\$509: Help America Vote Act (HAVA) to the subclass Regular Operating Expenses.
\$5,305: Help American Vote Act (HAVA) to the subclass Grants.

Securities:

\$15,000: Retained revenue to the subclass contracts to cover funded expenditures.