

Secretary of State

Budget Summary

	FY 2017 Position Count	FY 2015 Actual	FY 2016 Budget As Passed	FY 2017 Governor Recommend
Appropriation				
Secretary of state	70.00	\$9,901,536	\$10,002,099	\$12,281,562
Total	70.00	\$9,901,536	\$10,002,099	\$12,281,562
Fund Type				
Federal Funds		\$1,588,780	\$932,402	\$1,661,704
IDT Funds		\$75,000	\$75,000	\$75,000
Special Fund		\$8,237,756	\$8,994,697	\$10,544,858
Total		\$9,901,536	\$10,002,099	\$12,281,562



Budget Summary

	FY 2015 Actual	FY 2016 Budget as Passed	FY 2017 Governor Recommended
IT/Telecom Services and Equipment	\$186,809	\$183,400	\$193,709
Travel	\$161,452	\$154,700	\$167,249
Supplies	\$103,156	\$128,275	\$130,002
Other Purchased Services	\$671,429	\$664,504	\$707,243
Other Operating Expenses	\$221,171	\$159,468	\$247,101
Rental Other	\$20,839	\$26,300	\$31,157
Rental Property	\$648,420	\$654,350	\$632,648
Property and Maintenance	\$40,672	\$47,300	\$47,102
Grants Rollup	\$163,528	\$0	\$0
Total	\$9,901,536	\$10,002,099	\$12,281,562
Fund Type			
Federal Funds	\$1,588,780	\$932,402	\$1,661,704
IDT Funds	\$75,000	\$75,000	\$75,000
Special Fund	\$8,237,756	\$8,994,697	\$10,544,858
Total	\$9,901,536	\$10,002,099	\$12,281,562

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
210002	005110 - Licensing Board Specialist	1.0	1.0	52,603	32,820	4,024	89,447
210003	005110 - Licensing Board Specialist	1.0	1.0	40,019	16,205	3,061	59,285
210011	404700 - Nursing Program Manager	1.0	1.0	51,064	26,387	3,906	81,357
210015	050500 - Licensing Administrator II	1.0	1.0	67,870	35,542	5,192	108,604
210016	001800 - Legal Assistant	1.0	1.0	39,146	16,050	2,995	58,191
210017	005110 - Licensing Board Specialist	1.0	1.0	41,288	30,803	3,159	75,250
210020	005110 - Licensing Board Specialist	1.0	1.0	45,448	31,545	3,477	80,470
210021	086701 - LB Investigator - Civil	1.0	1.0	56,493	27,354	4,322	88,169
210023	001800 - Legal Assistant	1.0	1.0	39,146	7,838	2,995	49,979
210024	404400 - Nursing Board Executive Office	1.0	1.0	81,765	15,623	6,255	103,643
210027	005110 - Licensing Board Specialist	1.0	1.0	46,904	31,804	3,588	82,296
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	70,013	35,923	5,356	111,292
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	58,386	33,851	4,467	96,704
210033	050500 - Licensing Administrator II	1.0	1.0	58,781	27,762	4,496	91,039
210034	005110 - Licensing Board Specialist	1.0	1.0	41,288	16,432	3,159	60,879
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	62,317	34,552	4,768	101,637
210042	005110 - Licensing Board Specialist	1.0	1.0	45,448	31,545	3,477	80,470
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	52,915	32,875	4,048	89,838
210052	027401 - Licensing Board Invest Coord	1.0	1.0	59,966	34,132	4,588	98,686
210053	089270 - Administrative Srvc Mngnr II	1.0	1.0	59,717	27,930	4,568	92,215
210057	086600 - Licensing Board Inspector	1.0	1.0	56,493	19,142	4,322	79,957
210059	005110 - Licensing Board Specialist	1.0	1.0	38,626	24,170	2,955	65,751
210079	086701 - LB Investigator - Civil	1.0	1.0	54,642	10,601	4,180	69,423
210081	089500 - Elections Administrator II	1.0	1.0	45,448	31,545	3,477	80,470
210082	478100 - Business Process Manager	1.0	1.0	70,013	13,340	5,356	88,709
210084	915710 - Assistant Director OPR	1.0	1.0	72,176	30,150	5,522	107,848
210085	047300 - Research & Statistics Analyst	1.0	1.0	40,019	24,417	3,061	67,497
210086	086600 - Licensing Board Inspector	1.0	1.0	52,915	26,716	4,048	83,679
217004	95869E - Staff Attorney IV	1.0	1.0	69,680	13,441	5,330	88,451
217005	91570E - Dir Professional Regulation	1.0	1.0	89,669	32,935	6,859	129,463
217007	95869E - Staff Attorney IV	1.0	1.0	85,363	36,879	6,531	128,773
217010	95869E - Staff Attorney IV	1.0	1.0	68,182	35,754	5,216	109,152
217011	95867E - Staff Attorney II	1.0	1.0	53,560	18,743	4,098	76,401
217012	95869E - Staff Attorney IV	1.0	1.0	70,408	8,314	5,386	84,108
Total		34.0	34.0	1,937,771	873,120	148,242	2,959,133



Secretary of State

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,739,773	\$3,170,059	\$3,331,350	\$161,291	5.1%
500010 - Exempt	\$0	\$747,987	\$744,348	(\$3,639)	-0.5%
500040 - Temporary Employees	\$0	\$54,787	\$56,600	\$1,813	3.3%
500060 - Overtime	\$20,222	\$14,500	\$23,000	\$8,500	58.6%
Total	\$3,759,995	\$3,987,333	\$4,155,298	\$167,965	4.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$273,675	\$242,508	\$254,852	\$12,344	5.1%
501010 - FICA - Exempt	\$0	\$57,221	\$56,940	(\$281)	-0.5%
501500 - Health Ins - Classified Empl	\$834,328	\$830,360	\$929,558	\$99,198	11.9%
501510 - Health Ins - Exempt	\$0	\$154,219	\$135,794	(\$18,425)	-11.9%
502000 - Retirement - Classified Empl	\$590,252	\$537,066	\$581,988	\$44,922	8.4%
502010 - Retirement - Exempt	\$0	\$93,043	\$100,773	\$7,730	8.3%
502500 - Dental - Classified Employees	\$55,705	\$58,317	\$49,800	(\$8,517)	-14.6%
502510 - Dental - Exempt	\$0	\$9,936	\$8,300	(\$1,636)	-16.5%
503000 - Life Ins - Classified Empl	\$9,242	\$11,322	\$11,859	\$537	4.7%
503010 - Life Ins - Exempt	\$0	\$2,663	\$2,650	(\$13)	-0.5%
503500 - LTD - Classified Employees	\$2,546	\$1,556	\$956	(\$600)	-38.6%
503510 - LTD - Exempt	\$0	\$1,582	\$1,562	(\$20)	-1.3%
504000 - EAP - Classified Empl	\$1,944	\$1,775	\$1,800	\$25	1.4%
504010 - EAP - Exempt	\$0	\$300	\$300	\$0	0.0%
504530 - Employee Tuition Costs	\$90	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,646	\$23,275	\$56,510	\$33,235	142.8%
505500 - Unemployment Compensation	\$482	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,129	\$0	\$0	\$0	0.0%
Total	\$1,788,039	\$2,025,143	\$2,193,642	\$168,499	8.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$37,638	\$22,100	\$38,000	\$15,900	71.9%
507350 - Contr&3Rd Pty-Educ & Training	\$36,133	\$1,900	\$4,500	\$2,600	136.8%
507550 - Contr&3Rd Pty - Info Tech	\$1,054,314	\$177,913	\$2,205,000	\$2,027,087	1,139.4%
507551 - Contract-Web Dev. & Maint.	\$680,120	\$45,004	\$401,000	\$355,996	791.0%
507552 - Contr-Info Tech-Web Hosting	\$73,203	\$0	\$35,750	\$35,750	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$750	\$1,170,457	\$720,260	(\$450,197)	-38.5%
507600 - Other Contr and 3Rd Pty Serv	\$142,828	\$358,000	\$202,751	(\$155,249)	-43.4%
507620 - Recording & Other Fees	\$690	\$0	\$0	\$0	0.0%
Total	\$2,025,676	\$1,775,374	\$3,607,261	\$1,831,887	103.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$50,723	\$52,000	\$53,000	\$1,000	1.9%
506200 - Other Pers Serv	\$26,102	\$3,500	\$29,000	\$25,500	728.6%
506210 - Depositions	\$2,204	\$0	\$0	\$0	0.0%
506220 - Transcripts	(\$88)	\$0	\$0	\$0	0.0%
Total	\$78,941	\$55,500	\$82,000	\$26,500	47.7%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$6,687	\$20,000	\$28,250	\$8,250	41.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,929	\$7,652	\$2,250	(\$5,402)	-70.6%
522400 - Other Equipment	\$15,213	\$92,800	\$49,000	(\$43,800)	-47.2%
522700 - Furniture & Fixtures	\$7,579	\$20,000	\$7,650	(\$12,350)	-61.8%
Total	\$31,408	\$140,452	\$87,150	(\$53,302)	-38.0%



Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
IT/Telecom Services and Equipment					
516670 - It Intersvcost- Dii Other	\$508	\$28,635	\$550	(\$28,085)	-98.1%
516671 - It Intsvccost-Vision/Isdassess	\$65,723	\$74,615	\$69,810	(\$4,805)	-6.4%
516672 - It Intsvccost- Dii - Telephone	\$33,201	\$37,150	\$39,700	\$2,550	6.9%
522200 - Hw - Other Info Tech	\$11,129	\$15,000	\$11,500	(\$3,500)	-23.3%
522210 - Info Tech Purchases-Hardware	\$25	\$2,500	\$100	(\$2,400)	-96.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$10,000	\$0	(\$10,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$260	\$500	\$600	\$100	20.0%
522220 - Software - Other	\$5,660	\$15,000	\$6,099	(\$8,901)	-59.3%
522221 - Software - Office Technology	\$20	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$45,807	\$0	\$39,750	\$39,750	0.0%
522224 - Sw-Website Dev Maint Hosting	\$4,909	\$0	\$5,500	\$5,500	0.0%
522225 - Sw-Server&Local Area Network	\$19,436	\$0	\$20,000	\$20,000	0.0%
522226 - Sw-Email&Electronic Messaging	\$5	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$104	\$0	\$100	\$100	0.0%
522258 - Hw-Personal Mobile Devices	\$23	\$0	\$0	\$0	0.0%
Total	\$186,809	\$183,400	\$193,709	\$10,309	5.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$15,854	\$16,800	\$16,999	\$199	1.2%
518010 - Travel-Inst-Other Transp-Emp	\$412	\$50	\$500	\$450	900.0%
518020 - Travel-Inst-Meals-Emp	\$375	\$550	\$400	(\$150)	-27.3%
518030 - Travel-Inst-Lodging-Emp	\$3,917	\$2,000	\$4,250	\$2,250	112.5%
518040 - Travel-Inst-Incidentals-Emp	\$406	\$200	\$550	\$350	175.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$64,306	\$63,000	\$65,000	\$2,000	3.2%
518320 - Travel-Inst-Meals-Nonemp	\$33,442	\$28,000	\$33,500	\$5,500	19.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$345	\$500	\$200	(\$300)	-60.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,253	\$5,000	\$5,800	\$800	16.0%
518520 - Travel-Outst-Meals-Emp	\$1,179	\$1,000	\$1,300	\$300	30.0%
518530 - Travel-Outst-Lodging-Emp	\$5,230	\$6,500	\$6,300	(\$200)	-3.1%
518540 - Travel-Outst-Incidentals-Emp	\$162	\$350	\$200	(\$150)	-42.9%
518700 - Trav-Outst-Automileage-Nonemp	\$1,419	\$2,500	\$1,500	(\$1,000)	-40.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$10,150	\$11,000	\$10,250	(\$750)	-6.8%
518720 - Travel-Outst-Meals-Nonemp	\$2,037	\$1,500	\$2,500	\$1,000	66.7%
518730 - Travel-Outst-Lodging-Nonemp	\$15,538	\$15,000	\$16,000	\$1,000	6.7%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,428	\$750	\$2,000	\$1,250	166.7%
Total	\$161,452	\$154,700	\$167,249	\$12,549	8.1%
Supplies					
520000 - Office Supplies	\$46,988	\$82,250	\$67,750	(\$14,500)	-17.6%
520015 - Stationary & Envelopes	\$7,878	\$13,200	\$9,651	(\$3,549)	-26.9%
520500 - Other General Supplies	\$29,675	\$0	\$30,200	\$30,200	0.0%
520501 - Ammunition, New, All Types	\$660	\$500	\$700	\$200	40.0%
520521 - Work Boots & Shoes	\$0	\$625	\$0	(\$625)	-100.0%
520700 - Food	\$84	\$0	\$200	\$200	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,726	\$19,200	\$4,001	(\$15,199)	-79.2%
521510 - Subscriptions	\$16,145	\$12,500	\$17,500	\$5,000	40.0%
Total	\$103,156	\$128,275	\$130,002	\$1,727	1.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$610	\$986	\$997	\$11	1.1%
516010 - Insurance - General Liability	\$7,359	\$8,619	\$8,505	(\$114)	-1.3%



Secretary of State

Budget Detail

Budget Object	FY 2015 Actuals	FY 2016 As Passed	FY 2017		Percentage Change
			Governor's Recommend	Difference FY16-17	
516500 - Dues	\$96,992	\$81,100	\$99,850	\$18,750	23.1%
516550 - Licenses	\$1,660	\$1,000	\$1,920	\$920	92.0%
516652 - Telecom-Telephone Services	\$10,970	\$17,100	\$13,025	(\$4,075)	-23.8%
516685 - It Int Svc Dii Allocated Fee	\$77,799	\$74,197	\$71,666	(\$2,531)	-3.4%
516813 - Advertising-Print	\$164,650	\$144,500	\$168,000	\$23,500	16.3%
516820 - Advertising - Job Vacancies	\$2,810	\$4,500	\$2,950	(\$1,550)	-34.4%
517000 - Printing and Binding	\$89,981	\$53,800	\$83,599	\$29,799	55.4%
517005 - Printing & Binding-Bgs Copy Ct	\$416	\$53,000	\$500	(\$52,500)	-99.1%
517010 - Printing-Promotional	\$0	\$0	\$11,000	\$11,000	0.0%
517020 - Photocopying	\$158	\$2,250	\$1,170	(\$1,080)	-48.0%
517050 - Process&Printg Films, Microfilm	\$0	\$250	\$0	(\$250)	-100.0%
517100 - Registration For Meetings&Conf	\$26,035	\$16,000	\$26,750	\$10,750	67.2%
517200 - Postage	\$36,462	\$60,100	\$41,501	(\$18,599)	-30.9%
517205 - Postage - Bgs Postal Svcs Only	\$62,226	\$79,000	\$65,699	(\$13,301)	-16.8%
517300 - Freight & Express Mail	\$14,589	\$16,200	\$15,700	(\$500)	-3.1%
517400 - Instate Conf, Meetings, Etc	\$38,113	\$8,325	\$35,276	\$26,951	323.7%
517410 - Catering-Meals-Cost	\$1,216	\$1,300	\$1,351	\$51	3.9%
517500 - Outside Conf, Meetings, Etc	\$0	\$500	\$11,000	\$10,500	2,100.0%
518355 - Witnesses	\$1,020	\$500	\$1,100	\$600	120.0%
519006 - Human Resources Services	\$32,443	\$39,577	\$41,184	\$1,607	4.1%
519040 - Moving State Agencies	\$5,919	\$1,700	\$4,500	\$2,800	164.7%
Total	\$671,429	\$664,504	\$707,243	\$42,739	6.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,192	\$3,468	\$3,601	\$133	3.8%
524000 - Bank Service Charges	\$216,979	\$156,000	\$243,500	\$87,500	56.1%
Total	\$221,171	\$159,468	\$247,101	\$87,633	55.0%
Rental Other					
514550 - Rental - Auto	\$8,060	\$7,500	\$15,107	\$7,607	101.4%
514650 - Rental - Office Equipment	\$12,779	\$18,800	\$16,050	(\$2,750)	-14.6%
Total	\$20,839	\$26,300	\$31,157	\$4,857	18.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$246,248	\$234,000	\$258,190	\$24,190	10.3%
514010 - Rent Land&Bldgs-Non-Office	\$291	\$200	\$1,230	\$1,030	515.0%
515010 - Fee-For-Space Charge	\$401,881	\$420,150	\$373,228	(\$46,922)	-11.2%
Total	\$648,420	\$654,350	\$632,648	(\$21,702)	-3.3%
Property and Maintenance					
510220 - Recycling	\$16,418	\$24,500	\$18,501	(\$5,999)	-24.5%
512400 - Rep&Maint-Grds & Constr Equip	\$1,836	\$0	\$2,000	\$2,000	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$3,690	\$6,000	\$3,751	(\$2,249)	-37.5%
513010 - Repair & Maint - Office Tech	\$8,706	\$16,600	\$12,450	(\$4,150)	-25.0%
513015 - Repair & Maintenance - Softwar	\$9,646	\$0	\$10,000	\$10,000	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$376	\$200	\$400	\$200	100.0%
Total	\$40,672	\$47,300	\$47,102	(\$198)	-0.4%
Grants Rollup					
550220 - Grants	\$163,528	\$0	\$0	\$0	0.0%
Total	\$163,528	\$0	\$0	\$0	0.0%
Grand Total	\$9,901,536	\$10,002,099	\$12,281,562	\$2,279,463	22.8%



Fund	FY 2015 Actuals	FY 2016 As Passed	FY 2017 Governor's Recommend	Difference FY16-17	Percentage Change
21150 - Prof Regulatory Fee Fund	\$4,272,036	\$4,722,300	\$5,915,161	\$1,192,861	25.3%
21500 - Inter-Unit Transfers Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$12,000	\$12,000	\$12,000	\$0	0.0%
21928 - SOS-Services Fund	\$3,953,719	\$4,260,397	\$4,617,697	\$357,300	8.4%
22005 - Federal Revenue Fund	\$54,057	\$0	\$0	\$0	0.0%
22025 - Fed Election Reform HAVA 2002	\$1,534,723	\$932,402	\$1,661,704	\$729,302	78.2%
Total	\$9,901,536	\$10,002,099	\$12,281,562	\$2,279,463	22.8%

