

FISCAL YEAR 2018 DEPARTMENT PROFILE**DEPARTMENT: SECRETARY OF STATE**

Name and brief narrative description of program (not to exceed 2 sentences for each)	Authorized positions
VERMONT STATE ARCHIVES & RECORDS ADMINISTRATION	
This division advises and guides public agencies in records and information management; appraises and schedules public records so they are preserved only as long as they have a legal or administrative value; preserves and enhances access to the State government's archival records; and operates a secure record center for non-permanent and inactive agency records.	18
PROFESSIONAL REGULATION	
The Office of Professional Regulation protects the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.	34
CORPORATIONS	
This division administers state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.	4.5
ELECTIONS & CAMPAIGN FINANCE	
This division provides administration and support for the orderly conduct of elections, administers the campaign finance and lobbyist disclosure laws, and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process. FY16 includes last year of implementation costs for new Elections suite.	4
MUNICIPAL & CIVICS EDUCATION	
This program provides advice and assistance to municipal officials and promotes civics education.	0.5
SAFE AT HOME	

This address confidentiality program helps victims of domestic violence, sexual assault, and stalking by providing a substitute address to be used when creating or updating records with state or local government agencies.

0.5

SOS Administration

Secretary of State, Deputy Secretary of State, General Counsel, Executive Assistant. Division of Administrative Services (Information Technology, Human Resources, Finance, Contracting, Business Office, Purchasing, Facilities, Continuity of Operations, Temporary Officiant Registration, Reception).

12

Total for Secretary of State's Office

FY18

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12

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FY18

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Run Date 01/27/2017
Run Time 12:59 PM

**FY2018 Governor's Recommended Budget Position
Summary Report**

2230010000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210001	057300 - Info Tech Spec III	0.79	1	33,163	29,710	2,537	65,410
210001	057300 - Info Tech Spec III	0.79	1	43,919	25,474	3,359	72,752
210002	005110 - Licensing Board Specialist	1	1	55,182	33,649	4,221	93,052
210003	005110 - Licensing Board Specialist	1	1	40,810	25,680	3,122	69,612
210004	004800 - Program Technician II	1	1	44,366	8,762	3,394	56,522
210005	070500 - State Archivist	1	1	86,507	39,453	6,617	132,577
210008	089410 - Administrative Svcs Dir III	1	1	89,419	39,981	6,841	136,241
210010	070000 - Elections Administrator III	1	1	61,464	20,167	4,702	86,333
210011	404700 - Nursing Program Manager	1	1	77,688	37,676	5,943	121,307
210012	089230 - Administrative Svcs Cord II	1	1	53,019	18,656	4,056	75,731
210013	050100 - Administrative Assistant A	1	1	45,635	25,681	3,491	74,807
210014	004800 - Program Technician II	1	1	42,973	16,858	3,287	63,118
210015	050500 - Licensing Administrator II	1	1	61,797	34,833	4,727	101,357
210016	001800 - Legal Assistant	1	1	48,464	17,842	3,708	70,014
210017	005110 - Licensing Board Specialist	1	1	44,928	31,815	3,437	80,180
210018	057300 - Info Tech Spec III	1	1	62,878	12,074	4,809	79,761
210020	005110 - Licensing Board Specialist	1	1	47,840	32,336	3,660	83,836
210021	086701 - LB Investigator - Civil	1	1	59,550	28,170	4,555	92,275
210023	001800 - Legal Assistant	1	1	48,464	9,496	3,708	61,668
210024	404400 - Nursing Board Executive Office	1	1	83,408	15,939	6,380	105,727
210025	058400 - Info Tech Manager I	1	1	88,837	26,690	6,796	122,323
210026	079900 - Archivist III	1	1	67,122	29,525	5,135	101,782
210027	005110 - Licensing Board Specialist	1	1	49,421	32,619	3,781	85,821
210028	037000 - Lic Bd Chief Investigator	1	1	73,840	14,036	5,649	93,525
210029	050100 - Administrative Assistant A	1	1	51,064	19,932	3,906	74,902
210030	086700 - LB Investigator Law Enforcemnt	1	1	61,464	34,773	4,702	100,939
210032	089180 - Administrative Svcs Tech II	1	1	34,902	15,415	2,670	52,987
210033	050500 - Licensing Administrator II	1	1	61,797	28,573	4,727	95,097
210034	005110 - Licensing Board Specialist	1	1	46,363	17,466	3,547	67,376
210036	086700 - LB Investigator Law Enforcemnt	1	1	65,686	35,528	5,025	106,239
210039	089260 - Administrative Svcs Mngr I	1	1	63,128	35,070	4,829	103,027
210042	005110 - Licensing Board Specialist	1	1	47,840	32,336	3,660	83,836
210045	086700 - LB Investigator Law Enforcemnt	1	1	57,616	34,085	4,407	96,108
210046	077300 - Dir of Campaign Fin&Elec	1	1	81,099	38,286	6,204	125,589
210047	089270 - Administrative Svcs Mngr II	1	1	62,878	35,026	4,810	102,714
210048	089260 - Administrative Svcs Mngr I	1	1	71,655	36,761	5,482	113,898
210050	058900 - Information Technology Mgr II	1	1	86,507	16,501	6,618	109,626
210052	027401 - Licensing Board Invest Coord	1	1	65,250	35,450	4,991	105,691
210053	089270 - Administrative Svcs Mngr II	1	1	64,979	29,142	4,971	99,092
210055	089510 - Lobbyist System Administrator	1	1	57,928	34,140	4,432	96,500
210056	080100 - Records Analyst II	1	1	49,067	27,158	3,753	79,978
210057	086600 - Licensing Board Inspector	1	1	59,550	19,824	4,555	83,929
210058	089090 - Financial Manager II	1	1	64,979	20,797	4,971	90,747
210059	005110 - Licensing Board Specialist	1	1	43,555	25,309	3,332	72,196
210065	080100 - Records Analyst II	1	1	59,966	34,505	4,588	99,059
210070	079800 - Archivist II	1	1	52,562	26,921	4,021	83,504
210071	089230 - Administrative Svcs Cord II	1	1	49,650	32,660	3,798	86,108
210072	002800 - State Records Center Supervis	1	1	54,725	18,961	4,187	77,873
210073	001200 - Program Services Clerk	1	1	43,618	16,974	3,336	63,928
210074	002600 - Records Center Technician	1	1	44,803	25,532	3,428	73,763
210075	002600 - Records Center Technician	1	1	36,608	30,325	2,801	69,734
210076	057200 - Info Tech Spec II	1	1	69,222	36,161	5,296	110,679
210077	080200 - Records Analyst III	1	1	74,048	37,024	5,665	116,737

2230010000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210078	079800 - Archivist II	1	1	56,035	27,541	4,287	87,863
210079	086701 - LB Investigator - Civil	1	1	59,550	11,478	4,555	75,583
210081	089500 - Elections Administrator II	1	1	49,650	32,660	3,798	86,108
210082	478100 - Business Process Manager	1	1	71,406	31,155	5,462	108,023
210083	482600 - Business Services Specialist	1	1	45,926	9,041	3,513	58,480
210084	915710 - Assistant Director OPR	1	1	75,982	31,111	5,813	112,906
210085	047300 - Research & Statistics Analyst	1	1	42,120	8,360	3,222	53,702
210086	086600 - Licensing Board Inspector	1	1	55,744	10,797	4,264	70,805
210087	079800 - Archivist II	1	1	51,002	27,504	3,902	82,408
210088	080100 - Records Analyst II	1	1	51,002	27,504	3,902	82,408
210089	080100 - Records Analyst II	1	1	56,035	28,404	4,287	88,726
210090	005110 - Licensing Board Specialist	1	1	39,395	25,427	3,014	67,836
217001	90020P - Secretary Of State	1	1	105,290	21,122	8,054	134,466
217002	90490D - Deputy Secretary Of State	1	1	99,735	41,849	7,631	149,215
217003	95250E - Executive Assistant	1	1	67,413	13,040	5,159	85,612
217004	95869E - Staff Attorney IV	1	1	72,259	13,919	5,528	91,706
217005	91570E - Dir Professional Regulation	1	1	92,997	34,333	7,114	134,444
217007	95869E - Staff Attorney IV	1	1	88,525	20,846	6,773	116,144
217010	95867E - Staff Attorney II	1	1	56,077	15,536	4,290	75,903
217011	95868E - Staff Attorney III	1	1	61,693	20,350	4,720	86,763
217012	95869E - Staff Attorney IV	1	1	73,008	9,112	5,585	87,705
217013	91590X - Private Secretary	1	1	46,675	9,174	3,571	59,420
Total		74.57	75	4,510,722	1,908,020	345,071	6,763,813

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21150	Prof Regulatory Fee Fund	40.71	34	2,509,096	995,945	191,948	3,696,989
21928	SOS-Services Fund	31.55	40	1,863,587	848,913	142,563	2,855,063
22025	Fed Election Reform HAVA 2002	2.30	1	138,039	63,162	10,560	211,761
Total		74.57	75	4,510,722	1,908,020	345,071	6,763,813

Note: Numbers may not sum to total due to rounding.

State of Vermont

VTPB-11-BUDRLLUP

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,971,952	4,155,298	4,155,298	4,638,809	483,511	11.6%
Fringe Benefits	1,895,639	2,193,642	2,193,642	2,309,600	115,958	5.3%
Contracted and 3rd Party Service	1,690,960	3,607,261	3,607,261	2,724,826	(882,435)	-24.5%
PerDiem and Other Personal Services	76,269	82,000	82,000	77,200	(4,800)	-5.9%
Budget Object Group Total: 1. PERSONAL SERVICES	7,634,820	10,038,201	10,038,201	9,750,435	(287,766)	-2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	70,406	87,150	87,150	146,928	59,778	68.6%
IT/Telecom Services and Equipment	342,569	193,709	193,709	437,651	243,942	125.9%
Travel	168,201	167,249	167,249	190,748	23,499	14.1%
Supplies	92,092	130,002	130,002	100,762	(29,240)	-22.5%
Other Purchased Services	694,231	707,243	707,243	680,444	(26,799)	-3.8%
Other Operating Expenses	219,960	247,101	247,101	222,603	(24,498)	-9.9%
Rental Other	35,043	31,157	31,157	41,223	10,066	32.3%
Rental Property	637,226	632,648	632,648	613,772	(18,876)	-3.0%
Property and Maintenance	45,368	47,102	47,102	104,434	57,332	121.7%
Budget Object Group Total: 2. OPERATING	2,305,095	2,243,361	2,243,361	2,538,565	295,204	13.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	9,939,914	12,281,562	12,281,562	12,289,000	7,438	0.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	8,742,806	10,544,858	10,544,858	11,007,000	462,142	4.4%
Federal Funds	1,122,108	1,661,704	1,661,704	1,207,000	(454,704)	-27.4%
IDT Funds	75,000	75,000	75,000	75,000	0	0.0%
Funds Total	9,939,914	12,281,562	12,281,562	12,289,000	7,438	0.1%

Position Count				75		
FTE Total				74		

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	3,955,282	3,331,350	3,331,350	3,747,050	415,700	12.5%
Exempt	500010	0	744,348	744,348	763,672	19,324	2.6%
Temporary Employees	500040	0	56,600	56,600	26,587	(30,013)	-53.0%
Overtime	500060	15,480	23,000	23,000	26,500	3,500	15.2%
Shift Differential	500070	1,191	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	75,000	75,000	0.0%
Total: Salaries and Wages		3,971,952	4,155,298	4,155,298	4,638,809	483,511	11.6%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	288,442	254,852	254,852	286,646	31,794	12.5%
FICA - Exempt	501010	0	56,940	56,940	58,425	1,485	2.6%
Health Ins - Classified Empl	501500	865,614	929,558	929,558	983,701	54,143	5.8%
Health Ins - Exempt	501510	0	135,794	135,794	80,914	(54,880)	-40.4%
Retirement - Classified Empl	502000	636,425	581,988	581,988	639,154	57,166	9.8%
Retirement - Exempt	502010	0	100,773	100,773	120,711	19,938	19.8%
Dental - Classified Employees	502500	54,557	49,800	49,800	51,610	1,810	3.6%
Dental - Exempt	502510	0	8,300	8,300	7,940	(360)	-4.3%
Life Ins - Classified Empl	503000	8,693	11,859	11,859	15,810	3,951	33.3%
Life Ins - Exempt	503010	0	2,650	2,650	3,222	572	21.6%
LTD - Classified Employees	503500	2,146	956	956	1,060	104	10.9%
LTD - Exempt	503510	0	1,562	1,562	1,648	86	5.5%
EAP - Classified Empl	504000	1,979	1,800	1,800	1,950	150	8.3%
EAP - Exempt	504010	0	300	300	300	0	0.0%
Employee Tuition Costs	504530	405	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	23,275	56,510	56,510	56,509	(1)	0.0%
Unemployment Compensation	505500	11,109	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,993	0	0	0	0	0.0%
Total: Fringe Benefits		1,895,639	2,193,642	2,193,642	2,309,600	115,958	5.3%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	38,470	38,000	38,000	40,000	2,000	5.3%
Contr&3Rd Pty-Educ & Training	507350	6,149	4,500	4,500	11,701	7,201	160.0%
Contr&3Rd Pty - Info Tech	507550	165,397	2,205,000	2,205,000	872,419	(1,332,581)	-60.4%
Contract-Web Dev. & Maint.	507551	818,118	401,000	401,000	324,468	(76,532)	-19.1%
Contr-Info Tech-Web Hosting	507552	133,719	35,750	35,750	77,680	41,930	117.3%
Contr-Compsoftwr-Sysmaint&Upgr	507554	122,418	720,260	720,260	1,062,984	342,724	47.6%
Contr-Officetech,Srv&Ntwrkup	507555	60	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	406,630	202,751	202,751	335,574	132,823	65.5%
Total: Contracted and 3rd Party Service		1,690,960	3,607,261	3,607,261	2,724,826	(882,435)	-24.5%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	42,791	53,000	53,000	45,000	(8,000)	-15.1%
Other Pers Serv	506200	31,586	29,000	29,000	32,200	3,200	11.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	1,892	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		76,269	82,000	82,000	77,200	(4,800)	-5.9%
Total: 1. PERSONAL SERVICES		7,634,820	10,038,201	10,038,201	9,750,435	(287,766)	-2.9%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	61,410	28,250	28,250	43,355	15,105	53.5%
Hw - Printers,Copiers,Scanners	522217	0	2,250	2,250	16,362	14,112	627.2%
Other Equipment	522400	534	49,000	49,000	80,751	31,751	64.8%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,463	7,650	7,650	6,460	(1,190)	-15.6%
Total: Equipment		70,406	87,150	87,150	146,928	59,778	68.6%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Other Data Comm	516630	2,499	0	0	0	0	0.0%
It Intsvccost- Dii Other	516670	14,875	550	550	14,006	13,456	2,446.5%
It Intsvccost-Vision/Isdassess	516671	73,026	69,810	69,810	73,000	3,190	4.6%
It Intsvccost- Dii - Telephone	516672	30,836	39,700	39,700	36,600	(3,100)	-7.8%
It Inter Svc Cost Web Hosting	516681	0	0	0	11,548	11,548	0.0%
Hw - Other Info Tech	522200	137,529	11,500	11,500	154,501	143,001	1,243.5%
Info Tech Purchases-Hardware	522210	3,044	100	100	5,000	4,900	4,900.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	19,100	19,100	0.0%
Hw-Switches,Router,Other	522215	0	600	600	601	1	0.2%
Hw-Telephone Systems&Equip	522218	92	0	0	0	0	0.0%
Software - Other	522220	1,050	6,099	6,099	4,447	(1,652)	-27.1%
Software - Office Technology	522221	2,767	0	0	3,000	3,000	0.0%
Sw-Database&Management Sys	522222	55,584	39,750	39,750	56,496	16,746	42.1%
Sw-Website Dev Maint Hosting	522224	12,457	5,500	5,500	13,500	8,000	145.5%
Sw-Server&Local Area Network	522225	7,241	20,000	20,000	43,599	23,599	118.0%
Sw-Email&Electronic Messaging	522226	0	0	0	751	751	0.0%
Sw-Program&Application Develop	522229	0	0	0	393	393	0.0%
Sw-Other Communications	522230	1,133	100	100	358	258	258.0%
Hw-Wireless Lan	522250	0	0	0	751	751	0.0%
Hw-Personal Mobile Devices	522258	437	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		342,569	193,709	193,709	437,651	243,942	125.9%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	4,573	3,601	3,601	5,000	1,399	38.9%
Registration & Identification	523640	40	0	0	0	0	0.0%
Bank Service Charges	524000	215,347	243,500	243,500	217,603	(25,897)	-10.6%
Total: Other Operating Expenses		219,960	247,101	247,101	222,603	(24,498)	-9.9%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	737	997	997	751	(246)	-24.7%
Insurance - General Liability	516010	8,619	8,505	8,505	9,000	495	5.8%
Dues	516500	35,690	99,850	99,850	48,300	(51,550)	-51.6%
Licenses	516550	1,970	1,920	1,920	2,200	280	14.6%
Telecom-Telephone Services	516652	12,759	13,025	13,025	14,299	1,274	9.8%
It Inter Svc Cost Proj Mgt&Rev	516683	925	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	68,566	71,666	71,666	75,000	3,334	4.7%
Advertising-Print	516813	109,142	168,000	168,000	149,268	(18,732)	-11.2%
Advertising-Web	516814	825	0	0	825	825	0.0%
Advertising - Job Vacancies	516820	13,815	2,950	2,950	9,416	6,466	219.2%
Printing and Binding	517000	185,860	83,599	83,599	107,005	23,406	28.0%
Printing & Binding-Bgs Copy Ct	517005	449	500	500	750	250	50.0%
Printing-Promotional	517010	0	11,000	11,000	1,000	(10,000)	-90.9%
Photocopying	517020	805	1,170	1,170	1,170	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	26,265	26,750	26,750	27,139	389	1.5%
Training - Info Tech	517110	17,025	0	0	23,025	23,025	0.0%
Postage	517200	15,139	41,501	41,501	22,551	(18,950)	-45.7%
Postage - Bgs Postal Svcs Only	517205	46,540	65,699	65,699	53,562	(12,137)	-18.5%
Freight & Express Mail	517300	46,273	15,700	15,700	19,852	4,152	26.4%
Instate Conf, Meetings, Etc	517400	53,474	35,276	35,276	59,235	23,959	67.9%
Catering-Meals-Cost	517410	3,202	1,351	1,351	2,435	1,084	80.2%
Outside Conf, Meetings, Etc	517500	0	11,000	11,000	5,000	(6,000)	-54.5%
Witnesses	518355	3,700	1,100	1,100	4,000	2,900	263.6%
Human Resources Services	519006	37,067	41,184	41,184	42,000	816	2.0%
Moving State Agencies	519040	5,383	4,500	4,500	2,661	(1,839)	-40.9%
Total: Other Purchased Services		694,231	707,243	707,243	680,444	(26,799)	-3.8%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Disposal	510200	0	0	0	100	100	0.0%
Recycling	510220	18,681	18,501	18,501	21,001	2,500	13.5%
Repair & Maint - Buildings	512000	4,705	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	4,488	2,000	2,000	7,715	5,715	285.8%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	3,751	3,751	0	(3,751)	-100.0%
Repair & Maint - Office Tech	513010	7,251	12,450	12,450	10,701	(1,749)	-14.0%
Repair & Maintenance - Softwar	513015	9,854	10,000	10,000	54,000	44,000	440.0%
Repair&Maint-Non-Info Tech Equ	513100	389	400	400	500	100	25.0%
Other Repair & Maint Serv	513200	0	0	0	10,417	10,417	0.0%
Total: Property and Maintenance		45,368	47,102	47,102	104,434	57,332	121.7%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	15,953	15,107	15,107	19,469	4,362	28.9%
Rental - Office Equipment	514650	19,090	16,050	16,050	21,754	5,704	35.5%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		35,043	31,157	31,157	41,223	10,066	32.3%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	227,224	258,190	258,190	225,000	(33,190)	-12.9%
Rent Land&Bldgs-Non-Office	514010	2,508	1,230	1,230	2,900	1,670	135.8%
Fee-For-Space Charge	515010	407,494	373,228	373,228	385,872	12,644	3.4%
Total: Rental Property		637,226	632,648	632,648	613,772	(18,876)	-3.0%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	66,798	67,750	67,750	59,503	(8,247)	-12.2%
Stationary & Envelopes	520015	7,129	9,651	9,651	9,837	186	1.9%
Other General Supplies	520500	2,387	30,200	30,200	11,382	(18,818)	-62.3%
Ammunition, New, All Types	520501	948	700	700	850	150	21.4%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	315	0	0	350	350	0.0%
Fire, Protection & Safety	520590	903	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	468	200	200	600	400	200.0%
Books&Periodicals-Library/Educ	521500	1,756	4,001	4,001	3,820	(181)	-4.5%
Subscriptions	521510	11,387	17,500	17,500	14,420	(3,080)	-17.6%
Total: Supplies		92,092	130,002	130,002	100,762	(29,240)	-22.5%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	17,114	16,999	16,999	17,357	358	2.1%
Travel-Inst-Other Transp-Emp	518010	988	500	500	850	350	70.0%
Travel-Inst-Meals-Emp	518020	487	400	400	686	286	71.5%
Travel-Inst-Lodging-Emp	518030	5,838	4,250	4,250	7,000	2,750	64.7%
Travel-Inst-Incidentals-Emp	518040	443	550	550	750	200	36.4%
Travel-Inst-Auto Mileage-Nonemp	518300	54,351	65,000	65,000	65,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	27,941	33,500	33,500	31,000	(2,500)	-7.5%
Travel-Inst-Lodging-Nonemp	518330	1,760	0	0	2,000	2,000	0.0%
Travel-Inst-Incidentals-Nonemp	518340	225	0	0	500	500	0.0%
Travel-Outst-Auto Mileage-Emp	518500	939	200	200	1,099	899	449.5%
Travel-Outst-Other Trans-Emp	518510	10,341	5,800	5,800	11,363	5,563	95.9%
Travel-Outst-Meals-Emp	518520	1,782	1,300	1,300	2,600	1,300	100.0%
Travel-Outst-Lodging-Emp	518530	21,149	6,300	6,300	19,093	12,793	203.1%
Travel-Outst-Incidentals-Emp	518540	90	200	200	200	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	883	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	8,561	10,250	10,250	10,250	0	0.0%
Travel-Outst-Meals-Nonemp	518720	1,673	2,500	2,500	2,500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	12,892	16,000	16,000	15,000	(1,000)	-6.3%
Travel-Outst-Incidentals-Nonemp	518740	745	2,000	2,000	2,000	0	0.0%
Total: Travel		168,201	167,249	167,249	190,748	23,499	14.1%

Total: 2. OPERATING **2,305,095** **2,243,361** **2,243,361** **2,538,565** **295,204** **13.2%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%

Total Expenses: **9,939,914** **12,281,562** **12,281,562** **12,289,000** **7,438** **0.1%**

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Securities Regulatory & Suprv	21080	0	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	4,497,379	5,915,161	5,915,161	6,225,000	309,839	5.2%
Rulemaking Advertising Fund	21155	0	0	0	0	0	0.0%
Vermont Campaign Fund	21160	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	75,000	75,000	75,000	75,000	0	0.0%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
Vital Records Special Fund	21602	0	0	0	0	0	0.0%
SOS-Corporations	21812	0	0	0	0	0	0.0%
SOS-Services Fund	21928	4,233,427	4,617,697	4,617,697	4,770,000	152,303	3.3%
Federal Revenue Fund	22005	38,159	0	0	0	0	0.0%
Fed Election Reform HAVA 2002	22025	1,083,949	1,661,704	1,661,704	1,207,000	(454,704)	-27.4%
Funds Total:		9,939,914	12,281,562	12,281,562	12,289,000	7,438	0.1%
Position Count					75		
FTE Total					74		