

Report ID: VTPB-07  
 Run Date: 01/17/2018  
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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 02230 - Secretary of State

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,368,813	3,747,050	3,747,050	3,989,546	242,496	6.5%
Exempt	500010	0	763,672	763,672	787,948	24,276	3.2%
Temporary Employees	500040	0	26,587	26,587	2,954	(23,633)	-88.9%
Overtime	500060	19,383	26,500	26,500	27,511	1,011	3.8%
Shift Differential	500070	6,502	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	75,000	75,000	75,000	0	0.0%
<b>Total: Salaries and Wages</b>		<b>4,394,698</b>	<b>4,638,809</b>	<b>4,638,809</b>	<b>4,882,959</b>	<b>244,150</b>	<b>5.3%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	320,272	286,646	286,646	305,196	18,550	6.5%
FICA - Exempt	501010	0	58,425	58,425	60,277	1,852	3.2%
Health Ins - Classified Empl	501500	893,264	983,701	983,701	887,403	(96,298)	-9.8%
Health Ins - Exempt	501510	0	80,914	80,914	111,889	30,975	38.3%
Retirement - Classified Empl	502000	724,711	639,154	639,154	680,187	41,033	6.4%
Retirement - Exempt	502010	0	120,711	120,711	125,341	4,630	3.8%
Dental - Classified Employees	502500	47,654	51,610	51,610	51,968	358	0.7%

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<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	7,940	7,940	8,120	180	2.3%
Life Ins - Classified Empl	503000	11,305	15,810	15,810	16,839	1,029	6.5%
Life Ins - Exempt	503010	0	3,222	3,222	3,323	101	3.1%
LTD - Classified Employees	503500	2,491	1,060	1,060	1,210	150	14.2%
LTD - Exempt	503510	0	1,648	1,648	1,813	165	10.0%
EAP - Classified Empl	504000	2,094	1,950	1,950	1,920	(30)	-1.5%
EAP - Exempt	504010	0	300	300	300	0	0.0%
Employee Tuition Costs	504530	2,815	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	56,509	56,509	56,509	57,682	1,173	2.1%
Unemployment Compensation	505500	3,749	0	0	0	0	0.0%
Catamount Health Assessment	505700	4,861	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,069,725</b>	<b>2,309,600</b>	<b>2,309,600</b>	<b>2,313,468</b>	<b>3,868</b>	<b>0.2%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	48,174	40,000	40,000	36,376	(3,624)	-9.1%
Contr&3Rd Pty-Appr/Engineering	507300	981	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,700	11,701	11,701	5,726	(5,975)	-51.1%
IT Contracts - IT Service Desk	507540	22,345	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	498,951	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	47,862	872,419	872,419	337,213	(535,206)	-61.3%
Contract-Web Dev. & Maint.	507551	0	324,468	324,468	254,468	(70,000)	-21.6%

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Description	Code						
Contr-Info Tech-Web Hosting	507552	0	77,680	77,680	73,894	(3,786)	-4.9%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	1,062,984	1,062,984	1,049,667	(13,317)	-1.3%
Creative/Development	507561	1,220	0	0	0	0	0.0%
Creative/Development-Web	507562	22,752	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,815	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,242,103	0	0	0	0	0.0%
IT Contracts - Application Support	507566	71,475	0	0	7,201	7,201	0.0%
IT Contracts - End-User Computing	507568	6,093	0	0	2,922	2,922	0.0%
Other Contr and 3Rd Pty Serv	507600	158,169	335,574	335,574	209,219	(126,355)	-37.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,126,640</b>	<b>2,724,826</b>	<b>2,724,826</b>	<b>1,976,686</b>	<b>(748,140)</b>	<b>-27.5%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	47,343	45,000	45,000	42,964	(2,036)	-4.5%
Other Pers Serv	506200	50,443	32,200	32,200	29,771	(2,429)	-7.5%
Depositions	506210	1,500	0	0	1,652	1,652	0.0%
Transcripts	506220	1,480	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>100,766</b>	<b>77,200</b>	<b>77,200</b>	<b>74,387</b>	<b>(2,813)</b>	<b>-3.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>8,691,829</b>	<b>9,750,435</b>	<b>9,750,435</b>	<b>9,247,500</b>	<b>(502,935)</b>	<b>-5.2%</b>

**Budget Object Group: 2. OPERATING**

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Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,746	43,355	43,355	40,805	(2,550)	-5.9%
Hw - Printers,Copiers,Scanners	522217	16,029	16,362	16,362	15,962	(400)	-2.4%
Sw-Mainframe Environment	522228	37,500	0	0	0	0	0.0%
Hardware - Application Support	522270	2,050	0	0	0	0	0.0%
Hardware - Data Network	522273	23,376	0	0	0	0	0.0%
Hardware - Storage	522276	392	0	0	0	0	0.0%
Software-Application Development	522283	5,662	0	0	0	0	0.0%
Software - Application Support	522284	18,788	0	0	0	0	0.0%
Software - Data Network	522285	137,936	0	0	0	0	0.0%
Software - Desktop	522286	410	0	0	0	0	0.0%
Software-IT Service Desk	522287	1,939	0	0	0	0	0.0%
Software-Security	522288	1,077	0	0	0	0	0.0%
Software - Storage	522290	665,490	0	0	0	0	0.0%
Other Equipment	522400	182,632	80,751	80,751	80,693	(58)	-0.1%
Communications Equipment	522430	220	0	0	0	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	37,177	6,460	6,460	6,581	121	1.9%
<b>Total: Equipment</b>		<b>1,144,424</b>	<b>146,928</b>	<b>146,928</b>	<b>144,041</b>	<b>(2,887)</b>	<b>-2.0%</b>

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

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Description	Code						
Internet	516620	1,015	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	14,006	14,006	13,786	(220)	-1.6%
It Intsvccost-Vision/Isdassess	516671	69,811	73,000	73,000	76,818	3,818	5.2%
ADS Centrex Exp.	516672	24,000	36,600	36,600	35,192	(1,408)	-3.8%
It Inter Svc Cost User Support	516678	20,375	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	11,548	11,548	51,113	39,565	342.6%
ADS Allocation Exp.	516685	71,667	75,000	75,000	76,818	1,818	2.4%
Software as a Service	519085	59,020	0	0	28,000	28,000	0.0%
Hw - Other Info Tech	522200	0	154,501	154,501	154,308	(193)	-0.1%
Hw - Computer Peripherals	522201	216	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	5,000	5,000	4,380	(620)	-12.4%
Hw-Server,Mainfrme,Datastorequ	522214	0	19,100	19,100	18,506	(594)	-3.1%
Hw-Switches,Router,Other	522215	0	601	601	587	(14)	-2.3%
Software - Other	522220	0	4,447	4,447	4,240	(207)	-4.7%
Software - Office Technology	522221	0	3,000	3,000	2,800	(200)	-6.7%
Sw-Database&Management Sys	522222	0	56,496	56,496	53,150	(3,346)	-5.9%
Sw-Website Dev Maint Hosting	522224	0	13,500	13,500	11,526	(1,974)	-14.6%
Sw-Server&Local Area Network	522225	0	43,599	43,599	39,693	(3,906)	-9.0%
Sw-Email&Electronic Messaging	522226	0	751	751	693	(58)	-7.7%
Sw-Program&Application Develop	522229	0	393	393	738	345	87.8%
Sw-Other Communications	522230	0	358	358	0	(358)	-100.0%
Hw-Wireless Lan	522250	0	751	751	738	(13)	-1.7%
Hw-Personal Mobile Devices	522258	311	0	0	0	0	0.0%
Hw-Video Conferencing	522260	6,877	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>253,292</b>	<b>512,651</b>	<b>512,651</b>	<b>573,086</b>	<b>60,435</b>	<b>11.8%</b>

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<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	4,240	5,000	5,000	4,938	(62)	-1.2%
Registration & Identification	523640	20	0	0	0	0	0.0%
Bank Service Charges	524000	244,124	217,603	217,603	222,813	5,210	2.4%
<b>Total: Other Operating Expenses</b>		<b>248,384</b>	<b>222,603</b>	<b>222,603</b>	<b>227,751</b>	<b>5,148</b>	<b>2.3%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	841	751	751	766	15	2.0%
Insurance - General Liability	516010	8,504	9,000	9,000	9,190	190	2.1%
Dues	516500	88,450	48,300	48,300	47,205	(1,095)	-2.3%
Licenses	516550	1,985	2,200	2,200	2,081	(119)	-5.4%
Telecom-Telephone Services	516652	17,480	14,299	14,299	14,140	(159)	-1.1%
ADS PM SOV Employee Expense	516683	7,967	0	0	0	0	0.0%
Advertising-Print	516813	154,530	149,268	149,268	137,981	(11,287)	-7.6%
Advertising-Web	516814	61	825	825	500	(325)	-39.4%
Advertising - Job Vacancies	516820	1,490	9,416	9,416	3,178	(6,238)	-66.2%
Sponsorships	516872	200	0	0	0	0	0.0%
Printing and Binding	517000	346,327	107,005	107,005	80,546	(26,459)	-24.7%
Printing & Binding-Bgs Copy Ct	517005	0	750	750	750	0	0.0%
Printing-Promotional	517010	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	3,548	1,170	1,170	1,170	0	0.0%
Process&Printg Films, Microfilm	517050	48	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	13,998	27,139	27,139	22,902	(4,237)	-15.6%
Training - Info Tech	517110	18,975	23,025	23,025	21,980	(1,045)	-4.5%
Postage	517200	4,555	22,551	22,551	21,543	(1,008)	-4.5%
Postage - Bgs Postal Svcs Only	517205	50,858	53,562	53,562	39,007	(14,555)	-27.2%
Freight & Express Mail	517300	71,417	19,852	19,852	19,852	0	0.0%
Instate Conf, Meetings, Etc	517400	3,769	59,235	59,235	59,435	200	0.3%
Catering-Meals-Cost	517410	1,913	2,435	2,435	2,128	(307)	-12.6%
Outside Conf, Meetings, Etc	517500	0	5,000	5,000	5,000	0	0.0%
Witnesses	518355	800	4,000	4,000	2,500	(1,500)	-37.5%
Human Resources Services	519006	41,185	42,000	42,000	42,147	147	0.4%
Moving State Agencies	519040	13,187	2,661	2,661	2,745	84	3.2%
<b>Total: Other Purchased Services</b>		<b>852,089</b>	<b>605,444</b>	<b>605,444</b>	<b>537,746</b>	<b>(67,698)</b>	<b>-11.2%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	100	100	0	(100)	-100.0%
Recycling	510220	16,156	21,001	21,001	19,912	(1,089)	-5.2%
Rep&Maint-Grds & Constr Equip	512400	363	7,715	7,715	7,715	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,967	10,701	10,701	9,781	(920)	-8.6%
Repair & Maintenance - Softwar	513015	0	54,000	54,000	53,865	(135)	-0.2%

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Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	378	10,417	10,417	10,338	(79)	-0.8%
<b>Total: Property and Maintenance</b>		<b>23,864</b>	<b>104,434</b>	<b>104,434</b>	<b>102,111</b>	<b>(2,323)</b>	<b>-2.2%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	14,934	19,469	19,469	19,537	68	0.3%
Rental - Office Equipment	514650	18,250	21,754	21,754	21,415	(339)	-1.6%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>33,184</b>	<b>41,223</b>	<b>41,223</b>	<b>40,952</b>	<b>(271)</b>	<b>-0.7%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	360,718	225,000	225,000	228,190	3,190	1.4%
Rent Land&Bldgs-Non-Office	514010	118	2,900	2,900	2,900	0	0.0%
Fee-For-Space Charge	515010	373,229	385,872	385,872	385,872	0	0.0%



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Description	Code						
<b>Rental Property</b>		<b>734,065</b>	<b>613,772</b>	<b>613,772</b>	<b>616,962</b>	<b>3,190</b>	<b>0.5%</b>
<b>Total: Rental Property</b>		<b>734,065</b>	<b>613,772</b>	<b>613,772</b>	<b>616,962</b>	<b>3,190</b>	<b>0.5%</b>

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Description	Code						
<b>Supplies</b>		<b>83,261</b>	<b>100,762</b>	<b>100,762</b>	<b>103,136</b>	<b>2,374</b>	<b>2.4%</b>
Office Supplies	520000	44,057	59,503	59,503	57,348	(2,155)	-3.6%
Stationary & Envelopes	520015	16,256	9,837	9,837	9,543	(294)	-3.0%
Vehicle & Equip Supplies&Fuel	520100	60	0	0	0	0	0.0%
Gasoline	520110	49	0	0	0	0	0.0%
Other General Supplies	520500	1,425	11,382	11,382	16,307	4,925	43.3%
Ammunition, New, All Types	520501	934	850	850	750	(100)	-11.8%
It & Data Processing Supplies	520510	432	0	0	350	350	0.0%
Work Boots & Shoes	520521	330	350	350	350	0	0.0%
Fire, Protection & Safety	520590	35	0	0	0	0	0.0%
Recognition/Awards	520600	114	0	0	50	50	0.0%
Food	520700	439	600	600	575	(25)	-4.2%
Books&Periodicals-Library/Educ	521500	1,759	3,820	3,820	3,593	(227)	-5.9%
Subscriptions	521510	17,296	14,420	14,420	14,270	(150)	-1.0%
Household, Facility&Lab Suppl	521800	75	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>83,261</b>	<b>100,762</b>	<b>100,762</b>	<b>103,136</b>	<b>2,374</b>	<b>2.4%</b>

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Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,853	17,357	17,357	14,898	(2,459)	-14.2%
Travel-Inst-Other Transp-Emp	518010	895	850	850	950	100	11.8%
Travel-Inst-Meals-Emp	518020	87	686	686	561	(125)	-18.2%
Travel-Inst-Lodging-Emp	518030	455	7,000	7,000	6,250	(750)	-10.7%
Travel-Inst-Incidentals-Emp	518040	524	750	750	580	(170)	-22.7%
Travel-Inst-Auto Mileage-Nonemp	518300	36,969	65,000	65,000	54,500	(10,500)	-16.2%
Travel-Inst-Meals-Nonemp	518320	22,843	31,000	31,000	25,000	(6,000)	-19.4%
Travel-Inst-Lodging-Nonemp	518330	107	2,000	2,000	500	(1,500)	-75.0%
Travel-Inst-Incidentals-Nonemp	518340	48	500	500	250	(250)	-50.0%
Travel-Outst-Auto Mileage-Emp	518500	186	1,099	1,099	813	(286)	-26.0%
Travel-Outst-Other Trans-Emp	518510	8,559	11,363	11,363	7,793	(3,570)	-31.4%
Travel-Outst-Meals-Emp	518520	1,072	2,600	2,600	1,684	(916)	-35.2%
Travel-Outst-Lodging-Emp	518530	7,733	19,093	19,093	20,423	1,330	7.0%
Travel-Outst-Incidentals-Emp	518540	161	200	200	192	(8)	-4.0%
Travel-Outst-Automileage-Nonemp	518700	240	1,500	1,500	100	(1,400)	-93.3%
Travel-Outst-Other Trans-Nonemp	518710	6,543	10,250	10,250	8,000	(2,250)	-22.0%
Travel-Outst-Meals-Nonemp	518720	1,563	2,500	2,500	2,250	(250)	-10.0%
Travel-Outst-Lodging-Nonemp	518730	9,650	15,000	15,000	10,000	(5,000)	-33.3%
Travel-Outst-Incidentals-Nonemp	518740	828	2,000	2,000	1,000	(1,000)	-50.0%
<b>Total: Travel</b>		<b>112,316</b>	<b>190,748</b>	<b>190,748</b>	<b>155,744</b>	<b>(35,004)</b>	<b>-18.4%</b>

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/17/2018  
 Run Time: 12:32 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 02230 - Secretary of State

<b>Rentals</b>		<b>FY2017 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	892	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	50	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	2,935	0	0	0	0	0.0%
Software-License-Security	516554	504	0	0	0	0	0.0%
Software-License-Data Network	516555	299	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	64	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>4,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Repair and Maintenance Services</b>		<b>FY2017 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware-Rep&Maint-Desk Lap PC	513037	620	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	195	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	705	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	300	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>1,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>3,491,442</b>	<b>2,538,565</b>	<b>2,538,565</b>	<b>2,501,529</b>	<b>(37,036)</b>	<b>-1.5%</b>
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**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/17/2018  
 Run Time: 12:32 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 02230 - Secretary of State

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>12,183,271</b>	<b>12,289,000</b>	<b>12,289,000</b>	<b>11,749,029</b>	<b>-539,971</b>	<b>-4.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	392,079	0	0	0	0	0.0%
Securities Regulatory & Suprv	21080	0	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	6,591,961	6,225,000	6,225,000	5,505,528	(719,472)	-11.6%
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	4,472,296	4,770,000	4,770,000	4,936,085	166,085	3.5%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Fed Election Reform HAVA 2002	22025	639,936	1,207,000	1,207,000	1,220,416	13,416	1.1%
<b>Funds Total:</b>		<b>12,183,271</b>	<b>12,289,000</b>	<b>12,289,000</b>	<b>11,749,029</b>	<b>(539,971)</b>	<b>-4.4%</b>

**Report ID:** VTPB-07  
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**Run Time:** 12:32 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Position Count						74	
FTE Total						73.5	

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/30/2018  
 Run Time: 09:13 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 2230010000 - Secretary of state**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	4,394,698	4,638,809	4,638,809	4,882,959	244,150	5.3%
Fringe Benefits	2,069,725	2,309,600	2,309,600	2,313,468	3,868	0.2%
Contracted and 3rd Party Service	2,092,275	2,724,826	2,724,826	1,976,686	(748,140)	-27.5%
PerDiem and Other Personal Services	96,560	77,200	77,200	74,387	(2,813)	-3.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,653,258</b>	<b>9,750,435</b>	<b>9,750,435</b>	<b>9,247,500</b>	<b>(502,935)</b>	<b>-5.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,137,071	146,928	146,928	144,041	(2,887)	-2.0%
IT/Telecom Services and Equipment	253,292	512,651	512,651	573,086	60,435	11.8%
Travel	111,649	190,748	190,748	155,744	(35,004)	-18.4%
Supplies	83,261	100,762	100,762	103,136	2,374	2.4%
Other Purchased Services	506,600	605,444	605,444	537,746	(67,698)	-11.2%
Other Operating Expenses	248,384	222,603	222,603	227,751	5,148	2.3%
Rental Other	33,184	41,223	41,223	40,952	(271)	-0.7%
Rental Property	734,065	613,772	613,772	616,962	3,190	0.5%
Property and Maintenance	23,864	104,434	104,434	102,111	(2,323)	-2.2%
Rentals	4,744	0	0	0	0	0.0%
Repair and Maintenance Services	1,819	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,137,934</b>	<b>2,538,565</b>	<b>2,538,565</b>	<b>2,501,529</b>	<b>(37,036)</b>	<b>-1.5%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 09:13 AM

Organization: 2230010000 - Secretary of state

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>11,791,192</b>	<b>12,289,000</b>	<b>12,289,000</b>	<b>11,749,029</b>	<b>(539,971)</b>	<b>-4.4%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	11,076,256	11,007,000	11,007,000	10,453,613	(553,387)	-5.0%
Federal Funds	639,936	1,207,000	1,207,000	1,220,416	13,416	1.1%
IDT Funds	75,000	75,000	75,000	75,000	0	0.0%
<b>Funds Total</b>	<b>11,791,192</b>	<b>12,289,000</b>	<b>12,289,000</b>	<b>11,749,029</b>	<b>(539,971)</b>	<b>-4.4%</b>

Position Count				74		
FTE Total				73.5		

Report :

## State of Vermont

Run Date 01/26/2018

Run Time 03:58 PM

## FY2019 Governor's Recommended Budget Position Summary Report

### 223001000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210001	400200 - IT System Administrator III	1	1	44,906	25,767	3,434	74,107
210002	005110 - Licensing Board Specialist	1	1	61,381	35,046	4,696	101,123
210003	005110 - Licensing Board Specialist	1	1	49,546	9,707	3,790	63,043
210004	004800 - Program Technician II	1	1	50,024	9,792	3,826	63,642
210005	070500 - State Archivist	1	1	94,474	41,185	7,227	142,886
210008	089420 - Administrative Srvc Dir IV	1	1	104,478	42,997	7,993	155,468
210010	070000 - Elections Administrator III	1	1	62,837	20,530	4,807	88,174
210011	404700 - Nursing Program Manager	1	1	79,435	38,276	6,077	123,788
210012	089250 - Administrative Srvc Cord IV	1	1	62,837	20,674	4,806	88,317
210013	050100 - Administrative Assistant A	1	1	49,317	26,555	3,773	79,645
210014	004800 - Program Technician II	1	1	48,443	17,954	3,705	70,102
210015	050650 - Licensing Administrator IV	1	1	75,504	37,574	5,776	118,854
210016	467400 - Paralegal	1	1	51,168	18,442	3,914	73,524
210017	005110 - Licensing Board Specialist	1	1	45,947	1,036	3,515	50,498
210018	160300 - IT Specialist IV	1	1	62,275	11,984	4,764	79,023
210020	005110 - Licensing Board Specialist	1	1	57,949	34,433	4,433	96,815
210021	086701 - LB Investigator - Civil	1	1	62,837	28,974	4,807	96,618
210023	468600 - Legal Hearing Support Speciali	1	1	51,168	9,997	3,914	65,079
210024	404400 - Nursing Board Executive Office	1	1	90,210	17,190	6,901	114,301
210025	058400 - IT Manager I	1	1	93,350	27,516	7,141	128,007
210026	079900 - Archivist III	1	1	73,278	30,842	5,606	109,726
210027	005110 - Licensing Board Specialist	1	1	57,949	19,557	4,433	81,939
210028	037000 - Lic Bd Chief Investigator	1	1	78,042	14,805	5,971	98,818
210029	050100 - Administrative Assistant A	1	1	52,208	20,273	3,994	76,475
210030	086700 - LB Investigator Law Enforcemnt	1	1	65,000	35,694	4,973	105,667
210032	089190 - Administrative Srvc Tech III	1	1	37,523	7,556	2,871	47,950
210033	050500 - Licensing Administrator II	1	1	66,893	29,699	5,117	101,709
210034	050500 - Licensing Administrator II	1	1	55,515	19,220	4,247	78,982
210036	086700 - LB Investigator Law Enforcemnt	1	1	67,163	35,810	5,138	108,111
210039	089260 - Administrative Srvc Mngr I	1	1	71,282	36,818	5,453	113,553
210042	005110 - Licensing Board Specialist	1	1	57,949	34,433	4,433	96,815
210045	086700 - LB Investigator Law Enforcemnt	1	1	62,837	35,307	4,807	102,951
210046	077300 - Dir of Campaign Fin&Elec	1	1	82,930	39,093	6,344	128,367
210047	089270 - Administrative Srvc Mngr II	1	1	68,640	36,075	5,251	109,966
210048	089280 - Administrative Srvc Mngr III	1	1	75,504	37,572	5,776	118,852
210050	058900 - IT Manager II	1	1	91,437	17,413	6,995	115,845
210052	027401 - Licensing Board Invest Coord	1	1	69,035	36,415	5,281	110,731
210053	089240 - Administrative Srvc Cord III	1	1	66,893	29,699	5,117	101,709
210055	089510 - Lobbyist System Administrator	1	1	61,318	35,035	4,691	101,044
210056	080100 - Records Analyst II	1	1	50,170	27,581	3,838	81,589
210057	086600 - Licensing Board Inspector	1	1	62,837	20,431	4,807	88,075
210058	089090 - Financial Manager II	1	1	70,887	21,969	5,424	98,280
210059	005110 - Licensing Board Specialist	1	1	52,811	27,180	4,040	84,031
210065	080200 - Records Analyst III	1	1	68,640	36,345	5,251	110,236
210070	079800 - Archivist II	1	1	57,304	27,984	4,384	89,672
210071	089230 - Administrative Srvc Cord II	1	1	54,205	33,763	4,147	92,115
210072	002800 - State Records Center Supervis	1	1	59,675	19,964	4,565	84,204
210073	001200 - Program Services Clerk	1	1	47,050	17,607	3,599	68,256
210074	002600 - Records Center Technician	1	1	45,802	25,926	3,504	75,232
210075	002600 - Records Center Technician	1	1	39,790	31,183	3,044	74,017
210076	482500 - Business Systems Analyst II	1	1	50,170	27,581	3,838	81,589
210077	080200 - Records Analyst III	1	1	77,875	37,998	5,957	121,830
210078	079800 - Archivist II	1	1	57,304	27,984	4,384	89,672
210079	086701 - LB Investigator - Civil	1	1	62,837	12,085	4,807	79,729



<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
210081	089500 - Elections Administrator II	1	1	55,952	34,075	4,280	94,307
210082	478100 - Business Process Manager	1	1	75,504	14,352	5,776	95,632
210083	482600 - Business Services Specialist	1	1	50,024	33,014	3,826	86,864
210084	915710 - Assistant Director OPR	1	1	80,288	23,652	6,142	110,082
210085	047300 - Research & Statistics Analyst	1	1	45,947	17,508	3,515	66,970
210086	086600 - Licensing Board Inspector	1	1	60,882	11,735	4,658	77,275
210087	079800 - Archivist II	1	1	53,747	27,348	4,111	85,206
210088	080100 - Records Analyst II	1	1	53,747	18,904	4,111	76,762
210089	080100 - Records Analyst II	1	1	50,170	27,581	3,838	81,589
210090	005110 - Licensing Board Specialist	1	1	46,446	17,597	3,553	67,596
217001	90020P - Secretary Of State	1	1	109,450	22,370	8,373	140,193
217002	90490D - Deputy Secretary Of State	1	1	101,983	42,543	7,801	152,327
217003	95250E - Executive Assistant	1	1	68,786	13,308	5,261	87,355
217004	95869E - Staff Attorney IV	1	1	79,061	15,170	6,048	100,279
217005	91570E - Dir Professional Regulation	1	1	95,098	35,430	7,275	137,803
217007	95869E - Staff Attorney IV	1	1	77,834	38,169	5,955	121,958
217010	95867E - Staff Attorney II	1	1	57,221	16,126	4,378	77,725
217011	95868E - Staff Attorney III	1	1	67,496	29,963	5,164	102,623
217012	95869E - Staff Attorney IV	1	1	79,893	10,391	6,111	96,395
217013	91590X - Private Secretary	1	1	51,126	18,551	3,911	73,588
<b>Total</b>		<b>74</b>	<b>74</b>	<b>4,777,494</b>	<b>1,890,313</b>	<b>365,473</b>	<b>7,033,280</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21150	Prof Regulatory Fee Fund	39.76	34	2,633,859	939,252	201,490	3,774,601
21928	SOS-Services Fund	32.13	39	2,006,593	892,076	153,501	3,052,170
22025	Fed Election Reform HAVA 2002	2.118	1	137,042	58,985	10,482	206,509
<b>Total</b>		<b>74.00</b>	<b>74</b>	<b>4,777,494</b>	<b>1,890,313</b>	<b>365,473</b>	<b>7,033,280</b>

Note: Numbers

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2019 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Department: 2230010000 - Secretary of state

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Budget Request Code	Fund	Justification	Est Amount
8307	21500	03460 Dept of Aging & Independent Living, Nurse Assistant training program	\$75,000
		<b>Total</b>	<b>75,000</b>