

Office of the Vermont Secretary of State Fiscal Year 2022 Proposed Budget



James C. Condos
Secretary of State

Our Mission Statement:

Democracy that delivers! We are problem solvers.

The Secretary of State's office promotes public trust and enables good government by:

- **Vermont State Archives and Records Administration (VSARA)**
 - Protecting, preserving, providing, and promoting Vermont public records
- **Elections Division**
 - Preserving the integrity of campaigns, voter registration, and elections
- **Corporations Division**
 - Providing the business community and public with easy access to information about business registration and doing business in Vermont
- **Office of Professional Regulation (OPR)**
 - Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent, or unprofessional practitioners.
- **Municipal & Civics Education**
 - Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.



Vermont State Archives & Records Administration

- **Administers a Statewide Records and Information Management Program for all public agencies.**
- **Directs public agencies on the life cycle management, retention, & disposition of public records and data.**
- **Manages three low-cost, secure repositories and systems for public records: the State Records Center; the State Archives; & the Digital State Archives – VT Re·tain.**



Photo credit: JEB WALLACE-BRODEUR

Elections & Campaign Finance

- **Oversight of state and federal elections in concert with local election officials.**
- **Promotes voter registration and participation.**
- **Administers campaign finance and lobbyist disclosure laws.**



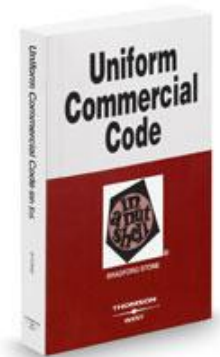
Office of Professional Regulation

- **Protects the public through the effective regulation of 50 profession types and 78,989 licensees in FY20 - an increase of 6,700 licensees over FY19 totals.**
- **Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 827 complaints in FY20.**
- **Assures licensing standards are current and promotes safe and effective practice.**



Corporations and Business Registration

- **Profit and Non-Profit Business, trade name, trademark registrations.**
- **Annual/Bi-annual Report filing.**
- **UCC filing office for secured transactions.**
- **In FY20 we collected \$7.188 million in revenue and 55,000 business renewals.**



Municipal and Civics Education

- Provides information and education to local officials and members of the public regarding open government municipal matters.
- Municipal inquiries average 100+ per month.
- Publishes municipal handbooks and provides trainings.
- Promotes civics education and civic participation by citizens of all ages.



Safe at Home

- Serves ~160 individuals by protecting individuals seeking to escape from actual or threatened domestic violence, sexual assault and stalking.
- Address confidentiality program provides client with a substitute mailing address for use when creating records with local and state agencies.
- Founding member of National Association of Confidential Address Programs (NACAP, info@nacap.org) in 2016. Our Safe at Home Coordinator is Treasurer of NACAP. Vermont will host the sixth annual NACAP Conference, at their Board's request, in late September 2021.



Temporary Officiant Program

- 18 V.S.A. § 5144a allows the Vermont Secretary of State to authorize individuals to officiate at specific marriages in Vermont. FY20 we collected \$143,600 in fees.

Secretary of State Temporary Positions

Fiscal Year	# of State Temporaries	# of Kelly Temps	Total
2011	14	5	19
2012	12	3	15
2013	6	4	10
2014	4	3	7
2015	3	0	3
2016	3	0	3
2017	3	0	3
2018	2	0	2
2019	2	0	2
2020	2	0	2

2013 – 2020 includes one intern who works 5 hrs. weekly

Overtime	Hours	Amount
FY13	680	18,055
FY14	680	24,892
FY15	591	19,517
FY16	668	35,178
FY17	600	21,595
FY18	1085	40,656
FY19	2252	77,796*
FY20	1120	45,851

**Overtime primarily NGLP implementation, VSARA, & IT Standby*

Secretary of State Source & Use of Funds

Since FY14, we receive NO General funds (GF)

We have two State Funds:

1) 21928 – SOS Service Fund is composed primarily of Corporations fees:

Pays 100% of salary and benefits for VSARA's 19 FTE's; four positions in Elections; and 43% of Executive and Administrative Services staff and administration

The SOS Service Fund sweeps excess revenue at the end of each fiscal year to the GF.

FY22 Budget Pressures - The estimated FY22 budget is \$5,461,057 an increase of 3% due to:

- Salary and benefit contractual increases; and
- 20% Elections match of \$600,000 required for 2020 HAVA EAC Election Security Grant (new \$3,000,000 funding) by December 20, 2024.

2) 21150 – OPR Fund: Separate from and with no effect on GF. Per statute, cannot be used for costs outside of professional licensing. Funds 39 FTE's of OPR Division and 48% of Executive & Division of Administrative Services staff and administration.

FY22 Budget Pressures - The estimated FY22 budget is \$7,170,750, a 10% increase from FY21 due to:

- Salary and benefit contractual increases; and
- Next Generation Licensing Platform (NGLP) enhancements, including placeholder for capacity to add additional professions.

Secretary of State Source & Use of Funds Continued

FEDERAL FUNDS:

Elections:

HAVA EAC Funds – 3 Grants:



- Per Federal law to be used for specific costs related to federal elections and security; and
- State match: 20% = \$600,000 by December 20, 2024. Match expense incurred as payments are made.

1) Title II Sec. 251 – original grant (balance approximately \$6.5M – including interest earned):

- Planning for state/municipal election needs for the next 4-5 years. Example, approximately 1/3 of the current HAVA Sec 251 fund balance will be required to purchase tabulators before 2022 election;
- Annual operating & maintenance costs on our comprehensive election management system, including our statewide voter checklist, candidate management, and election results processing and reporting systems.
- Continued cyber security upgrades to system including enhanced “two-factor authorization” login process for the statewide voter checklist and election management system; and
- Funds one FTE in elections.

Secretary of State Source & Use of Funds Continued

2) 2018 Security Grant \$3,000,000 to be used over five years, \$1,057,597 grant funds expended. Required 5% state match of \$150,000 was met in January 2020.

- 2018 Security Grant provides 100% funding of Voter Accessibility Project, federally mandated, at a cost of \$1,282,650.00, from 1/16/2018, through 01/15/2023;
 - Saving the state money versus the previous old antiquated analog system.
- Funded post-election audit of the November 6, 2018, Federal Election;
- Ongoing penetration testing;
- Implemented two-factor authentication for all state and local users of the Vermont Election Management System;
- Produced and distributed an informational laminated poster on the accessible voting system for clerks to hang in their polling place;
- Accessible voting system training regionally to municipal officials; and
- Ongoing secure the human online cyber-security webinars for town and city clerks.

3) 2020 Security Grant \$3,000,000 (new funding) to be used over five years. Required state match of 20% (\$600,000).

- Similar use criteria as 2018 Security Grant.

Secretary of State Source & Use of Funds Continued

OPR:

Received from Department of Labor (beginning FY19) for \$450K, over three years:

The grant supports Vermont's analysis of relevant licensing criteria, potential portability issues, and whether licensing requirements are overly broad or burdensome.

Excessive licensing can create economic barriers for job seekers including veterans, military personnel and their families.

VSARA:

Received from National Historical Publications & Records (beginning FY19) for \$80K, over two years:

This grant improves public access to, and engagement with, Vermont historical records and encourage and facilitate collaborative efforts among Vermont historical records repositories.

COVID Related Funding

CARES ACT (CRF) FUNDING

* \$2M for a Business Portal system. The Secretary of State is coordinating with ACCD, the Dept of Taxes and other agencies to create a one-stop-shop for businesses to register and conduct other state transactions. The CRF funding is for Phase I of this project, development of the site for new business formations.

* \$2M approved by Joint Fiscal Committee on January 5, 2021. Appropriation is intended to offset the costs of mailing the Australian ballots to registered voters prior to Town Meeting Day.

* \$3M CARES grant received from the US Election Assistance Commission (EAC) to prevent, prepare for, and respond to coronavirus, for the 2020 Federal election cycle. Expenses incurred under this grant have been reimbursements to town offices for purchase of drop boxes, postage for ballots and needed safety precautions to prevent the spread of COVID-19 at election centers.

FY22 Department Request - Secretary of State	1000 General Fund	21928 Sec State Fund	21150 (OPR) Regulatory Fee Fund	21595 VSARA Public Records Fund	22005 Federal Revenue	22025 Federal (HAVA) Fund	TOTAL	NOTES:
FY21 As Passed (no changes)	0	5,274,186	6,468,647	12,000	332,444	997,792	13,085,069	Anticipated deployment of Biz Portal; continued development of NGLP
FY21 BAA as directed by Dept. of Finance	0	0	0	0	0	0	0	
FY22 Changes								
Personal Services:								0
Salary & Fringe Benefit		73,938	74,664		0	8,000	156,602	Salary & Benefit Increases (COLA, Step, Merit)
Contracted & 3rd Party Services - IT Systems Maintenance and Upgrades (Corps System, Elections, OPR NGLP, IT Security, Web 2.0). Biz Portal Project	0	100,000	613,002	0	0	(8,498)	704,504	\$100,000 is Biz Portal. \$613,002 is NGLP
Operating Expenses:								0
WC/DI/DHR/Single Audit Chargebacks - 505200, 505010, 516000,516010,516671,516685,519006, 523620, Other purchased services	0	12,933	14,437	0	0	2,706	30,076	
Grants:					0		0	
							0	
FY22 Changes	0	186,871	702,103	0	0	2,208	891,182	
FY22 Total Request	0	5,461,057	7,170,750	12,000	332,444	1,000,000	13,976,251	
FY22 As Passed - Dept ID 2230010000								

DEPARTMENT NAME		Financial Info				
Programs	Financial Category	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)
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.	FY 2020 Actual expenditures	\$ 2,052,902.00	\$ 49,625.00	\$ -	\$ 2,102,527.00	19
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,846,460.00	\$ -	\$ -	\$ 1,846,460.00	19
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,132,530.00	\$ 40,000.00	\$ -	\$ 2,172,530.00	19
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.	FY 2020 Actual expenditures	\$ 5,390,682.00	\$ 100,036.00	\$ -	\$ 5,490,718.00	35
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 6,285,337.00	\$ 150,000.00	\$ -	\$ 6,435,337.00	35
	FY 2022 Budget Request for Governor's Recommendation	\$ 6,482,082.00	\$ 238,064.00	\$ -	\$ 6,720,146.00	36
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. The Director of Corporations is also Director of Administrative Services (.5).	FY 2020 Actual expenditures	\$ 927,290.00	\$ -	\$ -	\$ 927,290.00	4.5
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,216,324.00	\$ -	\$ -	\$ 1,216,324.00	4.5
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,463,885.00	\$ -	\$ -	\$ 1,463,885.00	4.5
General Election						
Municipal general election expense.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	0
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	0
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	0

DEPARTMENT NAME	Financial Info					
Programs	Financial Category	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)
Biz Portal Statewide ERP Initiative						
The Vermont Business Portal will provide a front-end User Interface to the customer that allows for application filing, running custom reports, viewing requirements, making payments, and single signon that integrates with internal systems. The Portal will provide back-end user interface to the employees of the State that allows for data sharing across agencies, routing documents, signing documents, and running custom reports.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	0
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$2,000,000.00	\$ -	\$ 2,000,000.00	0
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	0
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.	FY 2020 Actual expenditures	\$ 1,001,141.00	\$1,439,146.00	\$ -	\$ 2,440,287.00	5
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 623,487.00	\$ 770,986.00	\$ -	\$ 1,394,473.00	5
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,249,035.00	\$1,003,800.00	\$ -	\$ 2,252,835.00	5
Municipal & Civics Education						
This program provides advice and assistance to municipal officials and promotes civics education.	FY 2020 Actual expenditures	\$ 121.00	\$ -	\$ -	\$ 121.00	0
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 6,600.00	\$ -	\$ -	\$ 6,600.00	0
	FY 2022 Budget Request for Governor's Recommendation	\$ 6,600.00	\$ -	\$ -	\$ 6,600.00	0
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.	FY 2020 Actual expenditures	\$ 30,742.00	\$ -	\$ -	\$ 30,742.00	0.5
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 26,820.00	\$ -	\$ -	\$ 26,820.00	0.5
	FY 2022 Budget Request for Governor's Recommendation	\$ 28,560.00	\$ -	\$ -	\$ 28,560.00	0.5
SOS Administration						
Secretary of State, Deputy Secretary of State, General Counsel, Executive Assistant. Division of Administrative Services (Information Technology, Budget & Finance, AP/AR, Expenses, Business Office, Purchasing, Facilities, Continuity of Operations, Temporary Official Registration, Reception).	FY 2020 Actual expenditures	\$ 872,495.00	\$ 182,262.00	\$ -	\$ 1,054,757.00	13
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,026,997.00	\$ 76,908.00	\$ -	\$ 1,103,905.00	13
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,281,115.00	\$ 50,580.00	\$ -	\$ 1,331,695.00	13
	FY 2020 Actuals	\$ 10,275,373.00	\$ 1,771,069.00	\$ -	\$ 12,046,442.00	77
	FY 2021 Estimated	\$ 11,032,025.00	\$ 2,997,894.00	\$ -	\$ 14,029,919.00	77
	FY 2022 Budget Request	\$ 12,643,807.00	\$ 1,332,444.00	\$ -	\$ 13,976,251.00	78
	FY21 Targets	\$ -	\$ -	\$ -	\$ -	
	Difference	\$ 12,643,807.00	\$ 1,332,444.00	\$ -	\$ 13,976,251.00	

SOS Services Fund 21928 Revenue	FY 16	FY17	FY18	FY19	FY20	TOTAL FY16-FY20
Estimated Sweep (Fy16, FY17, FY18, FY19, FY20 all revised up)	1,476,902	1,866,069	2,149,364	2,607,923	2,032,817	10,133,075
Plus FY18 Department of Finance transfer out of APPROP on 12/16/17			281,364			281,364
Actual Revenue after FY appropriation	2,408,072	2,959,656	2,751,537	2,953,939	2,493,889	13,567,093
Total Excess Revenue (Actual less Estimated)	931,170	1,093,587	883,537	346,016	461,072	3,715,382
Less: FY18 End of Year Balance after sweep used for FY19 Primary & General overage, and Corporations system enhancements due to statute revision; Blockchain (40K), Data Broker (60K), and Amusement Rides; AND FY19 carryforward to FY20			-203,180	-146,016	0	-349,196
Total ACTUAL Excess Sweep FY16-FY20 transferred: FY19 \$200K requested for Biz Portal FY20	931,170	1,093,587	680,357	200,000	461,072	3,366,186
	<u>FY21</u>	<u>FY22</u>				
Projected EOY Revenue Sweep	2,467,898	2,156,633				

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

Fund		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
Description	Code	Code					
Classified Employees	21150	500000	2,194,221	2,194,221	2,196,297	2,076	0.1%
Classified Employees	21928	500000	2,046,191	2,046,191	2,224,494	178,303	8.7%
Classified Employees	22005	500000	0	0	0	0	0.0%
Classified Employees	22025	500000	125,103	125,103	54,267	(70,836)	-56.6%
Exempt	21150	500010	759,878	759,878	753,278	(6,600)	-0.9%
Exempt	21928	500010	150,268	150,268	185,110	34,842	23.2%
Exempt	22025	500010	32,783	32,783	27,064	(5,719)	-17.4%
Temporary Employees	21928	500040	2,397	2,397	0	(2,397)	-100.0%
Temporary Employees	22025	500040	557	557	0	(557)	-100.0%
Overtime	21150	500060	16,667	16,667	0	(16,667)	-100.0%
Overtime	21928	500060	9,678	9,678	0	(9,678)	-100.0%
Overtime	22005	500060	0	0	0	0	0.0%
Overtime	22025	500060	1,196	1,196	0	(1,196)	-100.0%
Shift Differential	21150	500070	0	0	0	0	0.0%
Shift Differential	21928	500070	0	0	0	0	0.0%
Shift Differential	22025	500070	0	0	0	0	0.0%
Total: Salaries and Wages			5,338,939	5,338,939	5,440,510	101,571	1.9%

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FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state

Fund Code	Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommended and FY2021 As Passed		Percent Change FY2022 Governor's Recommended and FY2021 As Passed
			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed					
21150	FICA - Classified Employees	501000	210,331	167,860	167,860	167,860	168,020	160	0.1%				
21928	FICA - Classified Employees	501000	152,125	156,533	156,533	170,173	13,640	8.7%					
22005	FICA - Classified Employees	501000	4,004	0	0	0	0	0.0%					
22025	FICA - Classified Employees	501000	10,235	9,571	9,571	4,150	(5,421)	-56.6%					
21150	FICA - Exempt	501010	0	58,132	58,132	57,625	(507)	-0.9%					
21928	FICA - Exempt	501010	0	11,495	11,495	14,161	2,666	23.2%					
22025	FICA - Exempt	501010	0	2,507	2,507	2,070	(437)	-17.4%					
21150	Health Ins - Classified Empl	501500	526,090	419,821	419,821	448,291	28,470	6.8%					
21928	Health Ins - Classified Empl	501500	430,589	441,026	441,026	462,901	21,875	5.0%					
22005	Health Ins - Classified Empl	501500	7,931	0	0	0	0	0.0%					
22025	Health Ins - Classified Empl	501500	33,274	31,250	31,250	6,646	(24,604)	-78.7%					
21150	Health Ins - Exempt	501510	0	121,170	121,170	108,841	(12,329)	-10.2%					
21928	Health Ins - Exempt	501510	0	16,924	16,924	21,788	4,864	28.7%					
22025	Health Ins - Exempt	501510	0	3,692	3,692	2,815	(877)	-23.8%					
21150	Retirement - Classified Empl	502000	579,682	460,784	460,784	470,010	9,226	2.0%					
21928	Retirement - Classified Empl	502000	434,174	429,701	429,701	476,045	46,344	10.8%					
22005	Retirement - Classified Empl	502000	10,746	0	0	0	0	0.0%					
22025	Retirement - Classified Empl	502000	28,853	26,271	26,271	11,614	(14,657)	-55.8%					
21150	Retirement - Exempt	502010	0	145,057	145,057	145,587	530	0.4%					
21928	Retirement - Exempt	502010	0	26,784	26,784	34,543	7,759	29.0%					
22025	Retirement - Exempt	502010	0	5,844	5,844	4,731	(1,113)	-19.0%					
21150	Dental - Classified Employees	502500	31,031	26,616	26,616	26,215	(401)	-1.5%					
21928	Dental - Classified Employees	502500	23,322	25,428	25,428	26,757	1,329	5.2%					
22005	Dental - Classified Employees	502500	504	0	0	0	0	0.0%					
22025	Dental - Classified Employees	502500	2,027	1,460	1,460	525	(935)	-64.0%					
21150	Dental - Exempt	502510	0	5,383	5,383	4,982	(401)	-7.4%					
21928	Dental - Exempt	502510	0	1,071	1,071	1,554	483	45.1%					

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state

Fund Code	Description	Code	FY2020 Actuals	FY2021 Original		FY2021 Governor's BAA		FY2022 Governor's Recommended		Difference		Percent Change
				As Passed	Budget	Recommended	Budget	Recommended	Budget	Between FY2022 Governor's Recommended and FY2021 As Passed	FY2022 Governor's Recommended and FY2021 As Passed	
22025	Dental - Exempt	502510	0	234	234	234	150	150	(84)		-35.9%	
21150	Life Ins - Classified Empl	503000	9,280	9,258	9,258	9,258	7,566	7,566	(1,692)		-18.3%	
21928	Life Ins - Classified Empl	503000	7,108	8,634	8,634	8,634	7,592	7,592	(1,042)		-12.1%	
22005	Life Ins - Classified Empl	503000	105	0	0	0	0	0	0		0.0%	
22025	Life Ins - Classified Empl	503000	511	529	529	529	194	194	(335)		-63.3%	
21150	Life Ins - Exempt	503010	0	3,206	3,206	3,206	2,762	2,762	(444)		-13.8%	
21928	Life Ins - Exempt	503010	0	634	634	634	545	545	(89)		-14.0%	
22025	Life Ins - Exempt	503010	0	138	138	138	114	114	(24)		-17.4%	
21150	LTD - Classified Employees	503500	2,306	921	921	921	937	937	16		1.7%	
21928	LTD - Classified Employees	503500	1,146	722	722	722	733	733	11		1.5%	
22005	LTD - Classified Employees	503500	60	0	0	0	0	0	0		0.0%	
22025	LTD - Classified Employees	503500	108	56	56	56	56	56	0		0.0%	
21150	LTD - Exempt	503510	0	1,747	1,747	1,747	1,734	1,734	(13)		-0.7%	
21928	LTD - Exempt	503510	0	345	345	345	425	425	80		23.2%	
22025	LTD - Exempt	503510	0	76	76	76	63	63	(13)		-17.1%	
21150	EAP - Classified Empl	504000	1,270	1,063	1,063	1,063	1,048	1,048	(15)		-1.4%	
21928	EAP - Classified Empl	504000	1,002	1,022	1,022	1,022	1,072	1,072	50		4.9%	
22005	EAP - Classified Empl	504000	23	0	0	0	0	0	0		0.0%	
22025	EAP - Classified Empl	504000	64	59	59	59	24	24	(35)		-59.3%	
21150	EAP - Exempt	504010	0	284	284	284	269	269	(15)		-5.3%	
21928	EAP - Exempt	504010	0	56	56	56	74	74	18		32.1%	
22025	EAP - Exempt	504010	0	12	12	12	9	9	(3)		-25.0%	
21150	Employee Tuition Costs	504530	1,209	0	0	0	0	0	0		0.0%	
21928	Employee Tuition Costs	504530	2,601	0	0	0	0	0	0		0.0%	
22025	Employee Tuition Costs	504530	235	0	0	0	0	0	0		0.0%	
21150	Workers Comp - Ins Premium	505200	17,375	31,815	31,815	31,815	37,225	37,225	5,410		17.0%	
21928	Workers Comp - Ins Premium	505200	15,477	28,339	28,339	28,339	33,347	33,347	5,008		17.7%	

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FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state

Fund Code	Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
22025	Workers Comp - Ins Premium	3,377	6,183	6,183	6,980	797	12.9%
21150	Unemployment Compensation	4,475	0	0	6,000	6,000	100.0%
21150	Catamount Health Assessment	1,577	0	0	1,500	1,500	100.0%
	Total: Fringe Benefits	2,554,227	2,689,713	2,689,713	2,780,463	90,750	3.4%

Fund Code	Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
21150	Per Diem	27,006	42,964	42,964	32,000	(10,964)	-25.5%
21928	Per Diem	(650)	0	0	0	0	0.0%
22005	Per Diem	0	273,654	273,654	273,654	0	0.0%
22025	Per Diem	1,000	0	0	0	0	0.0%
21150	Other Pers Serv	649	28,048	28,048	20,000	(8,048)	-28.7%
21928	Other Pers Serv	0	1,629	1,629	1,500	(129)	-7.9%
22025	Other Pers Serv	2,896	165	165	0	(165)	-100.0%
21150	Depositions	0	1,652	1,652	1,000	(652)	-39.5%
21150	Transcripts	4,438	0	0	2,000	2,000	100.0%
	Total: PerDiem and Other Person	35,339	348,112	348,112	330,154	(17,958)	-5.2%

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FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

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Contracted and 3rd Party

Service	Fund Code	Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommended and FY2021 As Passed		Percent Change FY2022 Governor's Recommend and FY2021 As Passed
				FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed					
Contr & 3Rd Party - Legal	21150		507200	52,447	36,376	36,376	55,677	19,301	53.1%					
Contr & 3Rd Party - Legal	21928		507200	2,358	0	0	0	0	0.0%					
Contr&3Rd Pty-Educ & Training	21150		507350	3,956	2,126	2,126	0	(2,126)	-100.0%					
Contr&3Rd Pty-Educ & Training	21928		507350	1,696	2,989	2,989	0	(2,989)	-100.0%					
Contr&3Rd Pty-Educ & Training	22025		507350	370	1,075	1,075	0	(1,075)	-100.0%					
Contr&3Rd Pty - Info Tech	21150		507550	15,026	300,000	300,000	0	(300,000)	-100.0%					
Contr&3Rd Pty - Info Tech	21928		507550	(1,204)	72,900	72,900	0	(72,900)	-100.0%					
Contr&3Rd Pty - Info Tech	22025		507550	(3,082)	16,539	16,539	16,539	0	0.0%					
Contract-Web Dev. & Maint.	21150		507551	0	432,641	432,641	0	(432,641)	-100.0%					
Contract-Web Dev. & Maint.	21928		507551	0	6,435	6,435	0	(6,435)	-100.0%					
Contract-Web Dev. & Maint.	22025		507551	0	2,481	2,481	2,481	0	0.0%					
Contr-Info Tech-Web Hosting	21150		507552	0	10,524	10,524	0	(10,524)	-100.0%					
Contr-Info Tech-Web Hosting	21928		507552	0	60,550	60,550	0	(60,550)	-100.0%					
Contr-Info Tech-Web Hosting	22025		507552	0	4,962	4,962	4,962	0	0.0%					
Contr-Compsoftwr-Sysmaint&Upgr	21150		507554	0	5,500	5,500	0	(5,500)	-100.0%					
Contr-Compsoftwr-Sysmaint&Upgr	21928		507554	0	484,042	484,042	244,407	(239,635)	-49.5%					
Creative/Development-Web	21150		507562	3,922	0	0	0	0	0.0%					
Creative/Development-Web	21928		507562	3,493	0	0	0	0	0.0%					
Creative/Development-Web	22025		507562	762	0	0	0	0	0.0%					
Advertising/Marketing-Other	21150		507563	70	0	0	0	0	0.0%					
Advertising/Marketing-Other	21928		507563	62	0	0	0	0	0.0%					
Advertising/Marketing-Other	22025		507563	14	0	0	0	0	0.0%					
IT Contracts - Application Developr	21150		507565	772,950	0	0	500,000	500,000	100.0%					
IT Contracts - Application Developr	21928		507565	147,144	0	0	0	0	0.0%					
IT Contracts - Application Developr	22025		507565	84,380	0	0	0	0	0.0%					
IT Contracts - Application Support	21150		507566	13,911	7,201	7,201	0	(7,201)	-100.0%					
IT Contracts - End-User Computing	21150		507568	0	2,922	2,922	0	(2,922)	-100.0%					

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Contracted and 3rd Party Service	Fund Code	Description	Code	FY2020 Actuals		FY2021 Governor's Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
				FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's Recommended Budget	FY2022 Governor's Recommended Budget				
Other Contr and 3Rd Pty Serv	21150		507600	108,924	123,708	123,708	1,000,000	876,292	708.4%		
Other Contr and 3Rd Pty Serv	21928		507600	(7,785)	70,142	70,142	140,000	69,858	99.6%		
Other Contr and 3Rd Pty Serv	22005		507600	23,044	30,000	30,000	30,000	0	0.0%		
Other Contr and 3Rd Pty Serv	22025		507600	8,170	27,041	27,041	65,000	37,959	140.4%		
Total: Contracted and 3rd Party :				1,230,627	1,700,154	1,700,154	2,059,066	358,912	21.1%		
Total: 1. PERSONAL SERVICES				8,995,822	10,076,918	10,076,918	10,610,193	533,275	5.3%		

Budget Object Group: 2. OPERATING

Property Management Services	Fund Code	Description	Code	FY2020 Actuals		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
				FY2020 Actuals	FY2021 Original As Passed Budget	FY2022 Governor's Recommended Budget			
Accreditation/Certification	21150		516575	4,400	0	0	0	0.0%	
Accreditation/Certification	21928		516575	45,340	0	0	0	0.0%	
Accreditation/Certification	22025		516575	22,260	0	0	0	0.0%	
Total: Property Management Ser				72,000	0	0	0	0.0%	
Repair and Maintenance Services									
Software-Rep&Maint-ApplicaSupp	21150		513050	21,106	0	0	0	0.0%	

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Fund Code	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference		Percent Change FY2022 Governor's Recommend and As Passed
							Between FY2022 Governor's Recommend and As Passed	FY2022 Governor's Recommend and As Passed	
21928	Software-Rep&Maint-ApplicaSupp	513050	306,758	0	0	0	0	0	0.0%
22025	Software-Rep&Maint-ApplicaSupp	513050	(94,665)	0	0	0	0	0	0.0%
	Total: Repair and Maintenance S		233,199	0	0	0	0	0	0.0%

Fund Code	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference		Percent Change FY2022 Governor's Recommend and As Passed
							Between FY2022 Governor's Recommend and As Passed	FY2022 Governor's Recommend and As Passed	
21150	Recycling	510220	831	1,650	1,650	900	(750)	0	-45.5%
21928	Recycling	510220	13,764	18,215	18,215	16,000	(2,215)	0	-12.2%
22025	Recycling	510220	19	83	83	0	(83)	0	-100.0%
21150	Rep&Maint-Grds & Constr Equip	512400	0	100	100	0	(100)	0	-100.0%
21928	Rep&Maint-Grds & Constr Equip	512400	3,998	7,145	7,145	3,000	(4,145)	0	-58.0%
22025	Rep&Maint-Grds & Constr Equip	512400	0	827	827	0	(827)	0	-100.0%
21150	Repair & Maint - Office Tech	513010	6,821	4,750	4,750	0	(4,750)	0	-100.0%
21928	Repair & Maint - Office Tech	513010	4,076	4,702	4,702	3,500	(1,202)	0	-25.6%
22025	Repair & Maint - Office Tech	513010	292	579	579	579	0	0	0.0%
21150	Repair & Maintenance - Softwar	513015	0	16,100	16,100	5,000	(11,100)	0	-68.9%
21928	Repair & Maintenance - Softwar	513015	0	32,595	32,595	0	(32,595)	0	-100.0%
22025	Repair & Maintenance - Softwar	513015	0	9,096	9,096	9,096	0	0	0.0%
21928	Repair&Maint-Non-Info Tech Equ	513100	0	500	500	0	(500)	0	-100.0%
21928	Repair&Maint-Postage Meters	513102	1,085	0	0	0	0	0	0.0%
21150	Other Repair & Maint Serv	513200	0	425	425	0	(425)	0	-100.0%
21928	Other Repair & Maint Serv	513200	0	8,131	8,131	8,000	(131)	0	-1.6%
22025	Other Repair & Maint Serv	513200	0	3,135	3,135	3,000	(135)	0	-4.3%

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Property and Maintenance	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommendation and FY2021 As Passed		Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	Fund Code	Description	Fund Code	Code	Fund Code	Code	Fund Code	Code	Fund Code	Code	
Total: Property and Maintenance		30,886	108,033		108,033		49,075		(58,958)		-54.6%
Rental Other											
	Fund Code	Description	Fund Code	Code	Fund Code	Code	Fund Code	Code	Fund Code	Code	Percent Change
Rental of Equipment & Vehicles	21150	514500	0	0	0	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	21928	514500	0	0	0	0	0	0	0	0	0.0%
Rental - Auto	21150	514550	14,000	990	14,000	990	52,000	800	38,000	(190)	271.4%
Rental - Auto	21928	514550	1,798	60	8,000	8,000	8,000	8,000	0	0	0.0%
Rental - Auto	22025	514550	60	12,000	12,000	6,500	6,500	6,500	(5,500)	0	-45.8%
Rental - Office Equipment	21150	514650	6,319	8,945	8,945	6,200	6,200	6,200	(2,745)	0	-30.7%
Rental - Office Equipment	21928	514650	3,411	827	827	827	827	827	(827)	0	-100.0%
Rental - Office Equipment	22025	514650	66	44,762	44,762	73,500	73,500	73,500	28,738	0	64.2%
Total: Rental Other		79,302	44,762		44,762		73,500		28,738		64.2%

Rental Property	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommendation and FY2021 As Passed		Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	Fund Code	Description	Fund Code	Code	Fund Code	Code	Fund Code	Code	Fund Code	Code	
Rent Land & Bldgs-Office Space	21150	514000	304,215		304,215		250,000		(54,215)		-17.8%
Rent Land&Bldgs-Non-Office	21928	514010	118	2,900	2,900	0	0	0	(2,900)	0	-100.0%
Rent Land&Bldgs-Non-Office	22025	514010	1,472	0	0	0	0	0	0	0	0.0%

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Fund Code	Description	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference		Percent Change FY2022 Governor's Recommend and FY2021 As Passed
							Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommended Budget	
21150	Fee-For-Space Charge	515010	45,167	59,814	59,814	62,555	2,741	4.6%	
21595	Fee-For-Space Charge	515010	12,000	12,000	12,000	12,000	0	0.0%	
21928	Fee-For-Space Charge	515010	330,708	320,396	320,396	325,796	5,400	1.7%	
22025	Fee-For-Space Charge	515010	14,757	11,624	11,624	16,681	5,057	43.5%	
	Total: Rental Property		612,373	710,949	710,949	667,032	(43,917)	-6.2%	

Fund Code	Description	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference		Percent Change FY2022 Governor's Recommend and FY2021 As Passed
							Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommended Budget	
21150	Travel-Inst-Auto Mileage-Emp	518000	2,590	10,500	10,500	3,500	(7,000)	-66.7%	
21928	Travel-Inst-Auto Mileage-Emp	518000	4,471	5,260	5,260	5,000	(260)	-4.9%	
22005	Travel-Inst-Auto Mileage-Emp	518000	0	1,000	1,000	1,000	0	0.0%	
22025	Travel-Inst-Auto Mileage-Emp	518000	0	1,541	1,541	1,500	(41)	-2.7%	
21150	Travel-Inst-Other Transp-Emp	518010	1,355	850	850	0	(850)	-100.0%	
21928	Travel-Inst-Other Transp-Emp	518010	681	100	100	0	(100)	-100.0%	
22025	Travel-Inst-Other Transp-Emp	518010	2	0	0	0	0	0.0%	
21150	Travel-Inst-Meals-Emp	518020	24	100	100	100	0	0.0%	
21928	Travel-Inst-Meals-Emp	518020	44	214	214	150	(64)	-29.9%	
22025	Travel-Inst-Meals-Emp	518020	0	435	435	0	(435)	-100.0%	
21150	Travel-Inst-Lodging-Emp	518030	230	750	750	0	(750)	-100.0%	
21928	Travel-Inst-Lodging-Emp	518030	686	0	0	0	0	0.0%	
22025	Travel-Inst-Lodging-Emp	518030	0	9,677	9,677	9,677	0	0.0%	
21150	Travel-Inst-Incidentals-Emp	518040	99	75	75	0	(75)	-100.0%	
21928	Travel-Inst-Incidentals-Emp	518040	176	286	286	0	(286)	-100.0%	

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Travel	Fund Code	Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	22025	Travel-Inst-Incidentals-Emp	1	385	385	0	(385)	-100.0%
	21150	Travel-Inst-Auto Mileage-Nonemp	23,719	38,000	38,000	25,000	(13,000)	-34.2%
	21928	Travel-Inst-Auto Mileage-Nonemp	(441)	0	0	0	0	0.0%
	22025	Travel-Inst-Auto Mileage-Nonemp	0	29,030	29,030	29,030	0	0.0%
	21150	Travel-Inst-Other Trans-Nonemp	(500)	0	0	0	0	0.0%
	21150	Travel-Inst-Meals-Nonemp	708	25,000	25,000	18,000	(7,000)	-28.0%
	21928	Travel-Inst-Meals-Nonemp	(24)	0	0	0	0	0.0%
	21150	Travel-Inst-Lodging-Nonemp	510	500	500	0	(500)	-100.0%
	21150	Travel-Inst-Incidentals-Nonemp	30	250	250	0	(250)	-100.0%
	21150	Travel-Outst-Auto Mileage-Emp	(33)	500	500	0	(500)	-100.0%
	21928	Travel-Outst-Auto Mileage-Emp	171	257	257	0	(257)	-100.0%
	22025	Travel-Outst-Auto Mileage-Emp	0	99	99	0	(99)	0.0%
	21150	Travel-Outst-Other Trans-Emp	11,219	4,100	4,100	4,100	0	0.0%
	21928	Travel-Outst-Other Trans-Emp	8,889	3,364	3,364	3,364	0	0.0%
	22005	Travel-Outst-Other Trans-Emp	1,271	7,000	7,000	7,000	0	0.0%
	22025	Travel-Outst-Other Trans-Emp	850	579	579	579	0	0.0%
	21150	Travel-Outst-Meals-Emp	424	300	300	0	(300)	-100.0%
	21928	Travel-Outst-Meals-Emp	1,412	1,243	1,243	0	(1,243)	-100.0%
	22005	Travel-Outst-Meals-Emp	0	1,000	1,000	1,000	0	0.0%
	22025	Travel-Outst-Meals-Emp	42	248	248	248	0	0.0%
	21150	Travel-Outst-Lodging-Emp	8,356	16,000	16,000	5,000	(11,000)	-68.8%
	21928	Travel-Outst-Lodging-Emp	10,353	4,094	4,094	6,000	1,906	46.6%
	22005	Travel-Outst-Lodging-Emp	1,134	1,000	1,000	1,000	0	0.0%
	22025	Travel-Outst-Lodging-Emp	906	579	579	579	0	0.0%
	21150	Travel-Outst-Incidentals-Emp	116	140	140	0	(140)	-100.0%
	21928	Travel-Outst-Incidentals-Emp	160	43	43	0	(43)	-100.0%
	22005	Travel-Outst-Incidentals-Emp	0	500	500	500	0	0.0%

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Travel	Fund Code	Description	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	22025	Travel-Outst-Incidentals-Emp	518540	10	16	16	16	0	0.0%
	21150	Trav-Outst-Automileage-Nonemp	518700	415	100	100	100	0	0.0%
	21150	Trvl-Outst-Other Trans-Nonemp	518710	4,705	8,000	8,000	5,000	(3,000)	-37.5%
	22005	Trvl-Outst-Other Trans-Nonemp	518710	1,160	0	0	0	0	0.0%
	21150	Travel-Outst-Meals-Nonemp	518720	506	2,250	2,250	500	(1,750)	-77.8%
	22005	Travel-Outst-Meals-Nonemp	518720	16	0	0	0	0	0.0%
	21150	Travel-Outst-Lodging-Nonemp	518730	4,938	10,000	10,000	5,000	(5,000)	-50.0%
	21150	Trvl-Outst-Incidentals-Nonemp	518740	553	1,000	1,000	500	(500)	-50.0%
	22005	Trvl-Outst-Incidentals-Nonemp	518740	30	0	0	0	0	0.0%
Total: Travel				91,964	186,365	186,365	133,443	(52,922)	-28.4%

Other Purchased Services	Fund Code	Description	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	21150	Insurance Other Than Empl Bene	516000	232	994	994	969	(25)	-2.5%
	21928	Insurance Other Than Empl Bene	516000	206	884	884	868	(16)	-1.8%
	22025	Insurance Other Than Empl Bene	516000	45	193	193	182	(11)	-5.7%
	21150	Insurance - General Liability	516010	4,451	9,282	9,282	10,507	1,225	13.2%
	21928	Insurance - General Liability	516010	3,964	8,268	8,268	9,414	1,146	13.9%
	22025	Insurance - General Liability	516010	865	1,804	1,804	1,970	166	9.2%
	21150	Dues	516500	80,987	39,000	39,000	45,000	6,000	15.4%
	21928	Dues	516500	10,641	8,186	8,186	12,500	4,314	52.7%
	22025	Dues	516500	16,764	33	33	1,500	1,467	4,445.5%
	21150	Licenses	516550	2,190	1,750	1,750	1,200	(550)	-31.4%

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Fund Code	Description	FY2020 Actuals	FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
			As Passed Budget	Budget	Recommended Budget	Budget	Recommended Budget	Budget		
21928	Licenses	279	307	307	307	300	(7)	-2.3%		
22025	Licenses	24	42	42	42	0	(42)	-100.0%		
21150	Voice Network - Connectivity	5,334	0	0	0	4,500	4,500	100.0%		
21928	Voice Network - Connectivity	4,751	0	0	0	2,700	2,700	100.0%		
22025	Voice Network - Connectivity	1,037	0	0	0	350	350	100.0%		
21150	Telecom-Telephone Services	10,481	9,400	9,400	9,400	9,400	0	0.0%		
21928	Telecom-Telephone Services	3,562	4,270	4,270	2,800	2,800	(1,470)	-34.4%		
22025	Telecom-Telephone Services	478	827	827	827	827	0	0.0%		
21150	ADS PM SOV Employee Expense	802	0	0	2,013	2,013	2,013	100.0%		
21928	ADS PM SOV Employee Expense	714	0	0	7,580	7,580	7,580	100.0%		
22025	ADS PM SOV Employee Expense	156	0	0	0	0	0	0.0%		
21150	Advertising-Print	2,200	4,500	4,500	1,800	1,800	(2,700)	-60.0%		
21928	Advertising-Print	70,984	133,481	133,481	75,000	75,000	(58,481)	-43.8%		
21150	Advertising-Web	53	500	500	0	0	(500)	-100.0%		
21928	Advertising-Web	47	0	0	0	0	0	0.0%		
22025	Advertising-Web	10	0	0	0	0	0	0.0%		
21150	Advertising - Job Vacancies	65	1,000	1,000	0	0	(1,000)	-100.0%		
21928	Advertising - Job Vacancies	0	1,802	1,802	0	0	(1,802)	-100.0%		
22025	Advertising - Job Vacancies	0	662	662	662	662	0	0.0%		
21928	Sponsorships	5,200	0	0	0	0	0	0.0%		
21150	Printing and Binding	1,216	6,500	6,500	2,100	2,100	(4,400)	-67.7%		
21928	Printing and Binding	82,172	55,858	55,858	200,000	200,000	144,142	258.1%		
22005	Printing and Binding	0	5,290	5,290	5,290	5,290	0	0.0%		
22025	Printing and Binding	48	32,000	32,000	32,000	32,000	0	0.0%		
21928	Printing & Binding-Bgs Copy Ct	0	750	750	0	0	(750)	-100.0%		
21928	Printing-Promotional	0	1,000	1,000	0	0	(1,000)	-100.0%		
21150	Photocopying	59	150	150	0	0	(150)	-100.0%		

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				FY2021 Original As Passed Budget	Governor's BAA Recommended Budget		Between FY2022 Governor's Recommended and FY2021 As Passed Budget	FY2022 Governor's Recommended and FY2021 As Passed Budget	
21928	Photocopying	517020	1,318	1,020	1,020	0	(1,020)	-100.0%	
22025	Photocopying	517020	936	0	0	1,500	1,500	100.0%	
21150	Registration For Meetings&Conf	517100	16,487	16,000	16,000	6,200	(9,800)	-61.3%	
21928	Registration For Meetings&Conf	517100	5,966	6,291	6,291	4,500	(1,791)	-28.5%	
22025	Registration For Meetings&Conf	517100	574	1,075	1,075	875	(200)	-18.6%	
21150	Training - Info Tech	517110	2,794	16,750	16,750	8,000	(8,750)	-52.2%	
21928	Training - Info Tech	517110	2,489	4,290	4,290	1,800	(2,490)	-58.0%	
22025	Training - Info Tech	517110	543	1,654	1,654	725	(929)	-56.2%	
21928	Empl Train & Background Checks	517120	30	0	0	0	0	0.0%	
21150	Postage	517200	1,253	150	150	100	(50)	-33.3%	
21928	Postage	517200	5,367	21,322	21,322	16,000	(5,322)	-25.0%	
22025	Postage	517200	19	125	125	0	(125)	-100.0%	
22070	Postage	517200	646,661	0	0	0	0	0.0%	
21150	Postage - Bgs Postal Svcs Only	517205	13,851	18,000	18,000	14,000	(4,000)	-22.2%	
21928	Postage - Bgs Postal Svcs Only	517205	13,154	20,772	20,772	16,000	(4,772)	-23.0%	
22025	Postage - Bgs Postal Svcs Only	517205	34	413	413	0	(413)	-100.0%	
22070	Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%	
21150	Freight & Express Mail	517300	246	4,500	4,500	0	(4,500)	-100.0%	
21928	Freight & Express Mail	517300	27,823	15,343	15,343	15,000	(343)	-2.2%	
22005	Freight & Express Mail	517300	0	1,500	1,500	1,500	0	0.0%	
22025	Freight & Express Mail	517300	1	16	16	0	(16)	-100.0%	
21150	Instate Conf, Meetings, Etc	517400	112	3,250	3,250	0	(3,250)	-100.0%	
21928	Instate Conf, Meetings, Etc	517400	2,097	1,044	1,044	0	(1,044)	-100.0%	
22025	Instate Conf, Meetings, Etc	517400	22	97,016	97,016	97,016	0	0.0%	
21150	Catering-Meals-Cost	517410	18,621	750	750	15,000	14,250	1,900.0%	
21928	Catering-Meals-Cost	517410	712	1,096	1,096	0	(1,096)	-100.0%	
22005	Catering-Meals-Cost	517410	359	5,500	5,500	5,500	0	0.0%	

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Other Purchased Services								
Catering-Meals-Cost	22025	517410	4,213	496	496	1,000	504	101.6%
Outside Conf, Meetings, Etc	21928	517500	0	5,000	5,000	0	(5,000)	-100.0%
Witnesses	21150	518355	60	2,500	2,500	2,500	0	0.0%
Other Purchased Services	21928	519000	0	53,005	53,005	28,000	(25,005)	-47.2%
Other Purchased Services	22005	519000	38	0	0	0	0	0.0%
Human Resources Services	21150	519006	33,493	26,384	26,384	23,793	(2,591)	-9.8%
Human Resources Services	21928	519006	29,834	23,501	23,501	21,314	(2,187)	-9.3%
Human Resources Services	22025	519006	6,509	5,127	5,127	4,461	(666)	-13.0%
Security Services	21928	519025	218	0	0	0	0	0.0%
Moving State Agencies	21150	519040	1,717	800	800	10,000	9,200	1,150.0%
Moving State Agencies	21928	519040	754	1,804	1,804	5,000	3,196	177.2%
Moving State Agencies	22025	519040	0	248	248	0	(248)	-100.0%
Total: Other Purchased Services			1,148,323	685,475	685,475	731,216	45,741	6.7%

Description	Fund Code	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
Supplies								
Office Supplies	21150	520000	10,330	25,000	25,000	8,000	(17,000)	-68.0%
Office Supplies	21928	520000	7,904	28,438	28,438	17,000	(11,438)	-40.2%
Office Supplies	22005	520000	0	6,000	6,000	6,000	0	0.0%
Office Supplies	22025	520000	257	6,879	6,879	6,500	(379)	-5.5%
Stationary & Envelopes	21150	520015	4,887	2,200	2,200	0	(2,200)	-100.0%
Stationary & Envelopes	21928	520015	107,581	6,772	6,772	5,000	(1,772)	-26.2%
Stationary & Envelopes	22025	520015	96	1,005	1,005	1,000	(5)	-0.5%

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Supplies	Fund Code	Description	Code	FY2020 Actuals	FY2021 Original As Passed		FY2021 Governor's BAA Recommended		FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommended and FY2021 As Passed
					As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget			
Stationary & Envelopes	22070		520015	79,264	0	0	0	0	0	0.0%	
Gasoline	21150		520110	4,641	0	0	900	900	900	100.0%	
Gasoline	21928		520110	131	0	0	0	0	0	0.0%	
Other General Supplies	21150		520500	2,444	5,000	5,000	0	0	(5,000)	-100.0%	
Other General Supplies	21928		520500	1,792	11,072	11,072	8,000	8,000	(3,072)	-27.7%	
Other General Supplies	22025		520500	754	413	413	600	600	187	45.3%	
Ammunition, New, All Types	21150		520501	400	750	750	700	700	(50)	-6.7%	
It & Data Processing Supplies	21150		520510	255	350	350	0	0	(350)	-100.0%	
Work Boots & Shoes	21928		520521	324	350	350	350	350	0	0.0%	
Fire, Protection & Safety	21150		520590	969	0	0	1,000	1,000	1,000	100.0%	
Recognition/Awards	21150		520600	0	50	50	0	0	(50)	-100.0%	
Food	21150		520700	58	75	75	0	0	(75)	-100.0%	
Food	22025		520700	0	880	880	500	500	(380)	-43.2%	
Water	21150		520712	279	0	0	279	279	279	100.0%	
Water	21928		520712	249	0	0	265	265	265	100.0%	
Water	22025		520712	54	0	0	62	62	62	100.0%	
Books&Periodicals-Library/Educ	21150		521500	1,338	1,200	1,200	1,000	1,000	(200)	-16.7%	
Books&Periodicals-Library/Educ	21928		521500	16,627	2,322	2,322	2,000	2,000	(322)	-13.9%	
Books&Periodicals-Library/Educ	22025		521500	41	125	125	125	125	0	0.0%	
Subscriptions	21150		521510	4,146	1,750	1,750	2,000	2,000	250	14.3%	
Subscriptions	21928		521510	584	12,407	12,407	2,500	2,500	(9,907)	-79.9%	
Subscriptions	22025		521510	127	199	199	0	0	(199)	-100.0%	
Other Books & Periodicals	21150		521520	96	0	0	0	0	0	0.0%	
Other Books & Periodicals	21928		521520	52	0	0	0	0	0	0.0%	
Other Books & Periodicals	22025		521520	11	0	0	0	0	0	0.0%	
Paper Products	21150		521820	19	0	0	0	0	0	0.0%	
Paper Products	21928		521820	19	0	0	0	0	0	0.0%	

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Fund Code	Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommendation and FY2021 As Passed		Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
			FY2020 Actuals	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	FY2022 Governor's Recommended Budget	Difference	Difference			
	Paper Products	521820	1	0	0	0	0	0	0	0	0	0.0%	
	Kitchenware	521855	64	0	0	0	0	0	0	0	0	0.0%	
	Kitchenware	521855	15	0	0	0	0	0	0	0	0	0.0%	
	Kitchenware	521855	3	0	0	0	0	0	0	0	0	0.0%	
	Total: Supplies		245,814	113,237	113,237	113,237	63,781	63,781	(49,456)	(49,456)	-43.7%		

Fund Code	Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget		FY2022 Governor's Recommended Budget		Difference Between FY2022 Governor's Recommendation and FY2021 As Passed		Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
			FY2020 Actuals	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	FY2022 Governor's Recommended Budget	Difference	Difference			
	ADS VOIP Expense	516605	157	0	0	0	0	0	0	0	0	0.0%	
	ADS VOIP Expense	516605	45	0	0	0	0	0	0	0	0	0.0%	
	ADS VOIP Expense	516605	10	0	0	0	0	0	0	0	0	0.0%	
	Internet	516620	2,148	0	0	0	1,600	1,600	1,600	1,600	1,600	100.0%	
	Internet	516620	1,913	0	0	0	1,421	1,421	1,421	1,421	1,421	100.0%	
	Internet	516620	417	0	0	0	112	112	112	112	112	100.0%	
	Telecom-Conf Calling Services	516658	3,692	0	0	0	348	348	348	348	348	100.0%	
	Telecom-Conf Calling Services	516658	3,672	0	0	0	310	310	310	310	310	100.0%	
	Telecom-Conf Calling Services	516658	717	0	0	0	68	68	68	68	68	100.0%	
	ADS App Support SOV Emp Exp	516661	294	0	0	0	0	0	0	0	0	0.0%	
	ADS Security SOV Employee Exp.	516665	3,168	0	0	0	0	0	0	0	0	0.0%	
	ADS EA SOV Employee Expense	516667	15,576	0	0	0	0	0	0	0	0	0.0%	
	ADS EA SOV Employee Expense	516667	0	0	0	0	0	0	0	0	0	0.0%	
	ADS EA SOV Employee Expense	516667	0	0	0	0	0	0	0	0	0	0.0%	
	It Intersvccost- Dii Other	516670	0	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	0.0%	

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IT/Telecom Services and Equipment		Fund Code	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
	It Intersvcost- Dii Other	21928		516670	0	1,947	1,947	1,947	0	0.0%
	It Intersvcost- Dii Other	22025		516670	0	596	596	596	0	0.0%
	It Intsvccost-Vision/Isdassess	21150		516671	36,303	38,987	38,987	38,474	(513)	-1.3%
	It Intsvccost-Vision/Isdassess	21928		516671	32,337	34,728	34,728	34,466	(262)	-0.8%
	It Intsvccost-Vision/Isdassess	22025		516671	7,055	7,576	7,576	7,214	(362)	-4.8%
	ADS Centrex Exp.	21150		516672	479	17,500	17,500	15,000	(2,500)	-14.3%
	ADS Centrex Exp.	21928		516672	1,121	17,316	17,316	13,750	(3,566)	-20.6%
	ADS Centrex Exp.	22025		516672	33	662	662	0	(662)	-100.0%
	It Inter Svc Cost Web Hosting	21150		516681	0	45,000	45,000	45,000	0	0.0%
	It Inter Svc Cost Web Hosting	21928		516681	0	5,041	5,041	5,041	0	0.0%
	It Inter Svc Cost Web Hosting	22025		516681	0	1,886	1,886	1,886	0	0.0%
	ADS Allocation Exp.	21150		516685	70,247	48,268	48,268	45,836	(2,432)	-5.0%
	ADS Allocation Exp.	21928		516685	40,887	42,994	42,994	41,061	(1,933)	-4.5%
	ADS Allocation Exp.	22025		516685	8,786	9,380	9,380	8,594	(786)	-8.4%
	Software as a Service	21150		519085	68,115	28,000	28,000	36,700	8,700	31.1%
	Software as a Service	21928		519085	113,448	0	0	65,000	65,000	100.0%
	Software as a Service	22025		519085	10,897	0	0	27,250	27,250	100.0%
	Hw - Other Info Tech	21150		522200	0	2,500	2,500	0	(2,500)	-100.0%
	Hw - Other Info Tech	21928		522200	0	1,573	1,573	0	(1,573)	-100.0%
	Hw - Other Info Tech	22025		522200	0	247,658	247,658	52,115	(195,543)	-79.0%
	Hw - Computer Peripherals	21150		522201	5,236	0	0	0	0	0.0%
	Hw - Computer Peripherals	21928		522201	4,664	0	0	0	0	0.0%
	Hw - Computer Peripherals	22025		522201	1,018	0	0	0	0	0.0%
	Info Tech Purchases-Hardware	21150		522210	0	2,550	2,550	0	(2,550)	-100.0%
	Info Tech Purchases-Hardware	21928		522210	0	1,501	1,501	0	(1,501)	-100.0%
	Info Tech Purchases-Hardware	22025		522210	0	579	579	0	(579)	-100.0%
	Hw-Server,Maintfrme,Datastorequ	21150		522214	0	7,000	7,000	0	(7,000)	-100.0%

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				FY2020 Actuals	Budget	FY2021 Original As Passed	Budget	FY2021 Governor's BAA Recommended	Budget	FY2022 Governor's Recommended	Budget	FY2021 As Passed	FY2022 As Passed	
21928	Hw-Server, Mainframe, Datastore	522214	522214	0	9,438	9,438	0	9,438	0	0	(9,438)	-100.0%		
22025	Hw-Server, Mainframe, Datastore	522214	522214	0	3,638	3,638	0	3,638	0	0	(3,638)	-100.0%		
21150	Hw-Switches, Router, Other	522215	522215	0	225	225	0	225	0	0	(225)	-100.0%		
21928	Hw-Switches, Router, Other	522215	522215	0	315	315	0	315	0	0	(315)	-100.0%		
22025	Hw-Switches, Router, Other	522215	522215	0	83	83	0	83	0	0	(83)	-100.0%		
21150	Software - Other	522220	522220	0	1,800	1,800	1,000	1,800	1,000	1,000	(800)	-44.4%		
21928	Software - Other	522220	522220	0	1,923	1,923	1,600	1,923	1,600	1,600	(323)	-16.8%		
22025	Software - Other	522220	522220	0	910	910	500	910	500	500	(410)	-45.1%		
21150	Software - Office Technology	522221	522221	0	2,800	2,800	0	2,800	0	0	(2,800)	-100.0%		
21150	Sw-Database&Management Sys	522222	522222	0	17,000	17,000	0	17,000	0	0	(17,000)	-100.0%		
21928	Sw-Database&Management Sys	522222	522222	0	23,450	23,450	0	23,450	0	0	(23,450)	-100.0%		
22025	Sw-Database&Management Sys	522222	522222	0	22,345	22,345	22,345	22,345	22,345	0	0	0.0%		
21150	Sw-Website Dev Maint Hosting	522224	522224	0	4,500	4,500	0	4,500	0	0	(4,500)	-100.0%		
21928	Sw-Website Dev Maint Hosting	522224	522224	0	5,898	5,898	0	5,898	0	0	(5,898)	-100.0%		
22025	Sw-Website Dev Maint Hosting	522224	522224	0	1,985	1,985	0	1,985	0	0	(1,985)	-100.0%		
21150	Sw-Server&Local Area Network	522225	522225	0	8,000	8,000	0	8,000	0	0	(8,000)	-100.0%		
21928	Sw-Server&Local Area Network	522225	522225	0	25,997	25,997	23,000	25,997	23,000	23,000	(2,997)	-11.5%		
22025	Sw-Server&Local Area Network	522225	522225	0	10,022	10,022	10,022	10,022	10,022	0	0	0.0%		
21150	Sw-Email&Electronic Messaging	522226	522226	0	300	300	0	300	0	0	(300)	-100.0%		
21928	Sw-Email&Electronic Messaging	522226	522226	0	322	322	0	322	0	0	(322)	-100.0%		
22025	Sw-Email&Electronic Messaging	522226	522226	0	125	125	0	125	0	0	(125)	-100.0%		
21150	Sw-Program&Application Develop	522229	522229	0	345	345	0	345	0	0	(345)	-100.0%		
21928	Sw-Program&Application Develop	522229	522229	0	322	322	0	322	0	0	(322)	-100.0%		
22025	Sw-Program&Application Develop	522229	522229	0	125	125	0	125	0	0	(125)	-100.0%		
21150	Hw-Wireless Lan	522250	522250	0	345	345	0	345	0	0	(345)	-100.0%		
21928	Hw-Wireless Lan	522250	522250	0	322	322	0	322	0	0	(322)	-100.0%		
22025	Hw-Wireless Lan	522250	522250	0	125	125	0	125	0	0	(125)	-100.0%		

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Organization: 2230010000 - Secretary of state

Fund Code	Description	Code	FY2021		Difference	Percent Change
			FY2021 Original As Passed Budget	FY2022 Governor's Recommended Budget		
21150	Hw-Personal Mobile Devices	522258	0	0	0	0.0%
21928	Hw-Personal Mobile Devices	522258	0	0	0	0.0%
22025	Hw-Personal Mobile Devices	522258	0	0	0	0.0%
Total: IT/Telecom Services and Equipment			717,402	513,756	(203,646)	-28.4%

Fund Code	Description	Code	FY2020 Actuals		Difference	Percent Change
			FY2020 Actuals	FY2022 Governor's Recommended Budget		
21150	Software-License-ApplicaSupprt	516551	1,412	0	0	0.0%
21928	Software-License-ApplicaSupprt	516551	23,421	1,500	1,500	100.0%
22025	Software-License-ApplicaSupprt	516551	160,116	153,809	153,809	100.0%
21150	Software-License-IT ServicDesk	516553	1,765	2,000	2,000	100.0%
21928	Software-License-IT ServicDesk	516553	1,573	0	0	0.0%
22025	Software-License-IT ServicDesk	516553	343	0	0	0.0%
21150	Software-License-Security	516554	8,658	26,266	26,266	100.0%
21928	Software-License-Security	516554	7,712	39,400	39,400	100.0%
22025	Software-License-Security	516554	1,683	0	0	0.0%
21150	Software-License-DeskLaptop PC	516559	76	0	0	0.0%
21928	Software-License-DeskLaptop PC	516559	67	0	0	0.0%
22025	Software-License-DeskLaptop PC	516559	15	0	0	0.0%
Total: Rentals			206,841	222,975	222,975	100.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state

Equipment	Fund Code	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA		FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommended and FY2021 As Passed
						Recommended Budget	Budget			
Hardware - Desktop & Laptop Pc	21150		522216	11,296	12,500	12,500	0	(12,500)	-100.0%	
Hardware - Desktop & Laptop Pc	21928		522216	10,062	17,015	17,015	12,000	(5,015)	-29.5%	
Hardware - Desktop & Laptop Pc	22025		522216	2,195	19,864	19,864	8,000	(11,864)	-59.7%	
Hw - Printers,Copiers,Scanners	21150		522217	410	800	800	500	(300)	-37.5%	
Hw - Printers,Copiers,Scanners	21928		522217	0	14,784	14,784	12,000	(2,784)	-18.8%	
Hw - Printers,Copiers,Scanners	22025		522217	0	665	665	500	(165)	-24.8%	
Hardware - Application Support	22025		522270	43,750	0	0	0	0	0.0%	
Hardware - Data Network	21150		522273	2,689	0	0	0	0	0.0%	
Hardware Servers	21150		522275	92	0	0	0	0	0.0%	
Hardware Servers	21928		522275	82	0	0	0	0	0.0%	
Hardware Servers	22025		522275	18	0	0	0	0	0.0%	
Hardware - Storage	21150		522276	160	0	0	0	0	0.0%	
Hardware - Storage	21928		522276	143	0	0	0	0	0.0%	
Hardware - Storage	22025		522276	31	0	0	0	0	0.0%	
Hardware - Voice Network	21150		522277	352	0	0	0	0	0.0%	
Hardware - Voice Network	21928		522277	314	0	0	0	0	0.0%	
Hardware - Voice Network	22025		522277	68	0	0	0	0	0.0%	
Software - Application Support	21150		522284	95	0	0	0	0	0.0%	
Software - Application Support	21928		522284	85	0	0	0	0	0.0%	
Software - Application Support	22025		522284	19	0	0	0	0	0.0%	
Software - Data Network	21150		522285	272,346	0	0	200,000	200,000	100.0%	
Software - Data Network	21928		522285	22,926	0	0	18,000	18,000	100.0%	
Software - Data Network	22025		522285	11	0	0	0	0	0.0%	
Software - Storage	21928		522290	165,627	0	0	215,000	215,000	100.0%	
Software - Storage	22025		522290	43,800	0	0	80,000	80,000	100.0%	
Other Equipment	21150		522400	0	300	300	0	(300)	-100.0%	
Other Equipment	21928		522400	0	322	322	0	(322)	-100.0%	

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 Organization: 2230010000 - Secretary of state

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommended and FY2021 As Passed
Fund Code	Description	Fund Code	Fund Code	Fund Code	Fund Code	Fund Code	Fund Code
22025	Other Equipment	318,860	140,878	140,878	185,143	44,265	31.4%
21150	Office Equipment	92	0	0	0	0	0.0%
21928	Office Equipment	1,733	0	0	0	0	0.0%
22025	Office Equipment	18	0	0	0	0	0.0%
21928	Safety Supplies & Equipment	1,537	0	0	0	0	0.0%
21150	Furniture & Fixtures	5,700	3,250	3,250	0	(3,250)	-100.0%
21928	Furniture & Fixtures	(290)	3,231	3,231	4,000	769	23.8%
22025	Furniture & Fixtures	30	176	176	0	(176)	-100.0%
Total: Equipment		904,252	213,785	213,785	735,143	521,358	243.9%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommended and FY2021 As Passed	Percent Change FY2022 Governor's Recommended and FY2021 As Passed
Fund Code	Description	Fund Code	Fund Code	Fund Code	Fund Code	Fund Code	Fund Code
21150	Single Audit Allocation	2,573	2,418	2,418	2,946	528	21.8%
21928	Single Audit Allocation	2,292	2,174	2,174	2,639	465	21.4%
22025	Single Audit Allocation	500	738	738	552	(186)	-25.2%
21150	Registration & Identification	653	0	0	0	0	0.0%
21150	Bank Service Charges	134,429	65,210	65,210	80,000	14,790	22.7%
21928	Bank Service Charges	169,565	157,603	157,603	90,000	(67,603)	-42.9%
22025	Bank Service Charges	2	0	0	0	0	0.0%
Total: Other Operating Expenses		310,014	228,143	228,143	176,137	(52,006)	-22.8%
Total: 2. OPERATING		4,368,524	3,008,151	3,008,151	3,366,058	357,907	11.9%

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FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2230010000 - Secretary of state
 Total Expenses: 13,364,346

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommendation and FY2021 As Passed	Percent Change FY2022 Governor's Recommendation and FY2021 As Passed
Prof Regulatory Fee Fund	21150	6,573,278	6,468,647	6,468,647	7,170,750	702,103	10.9%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
SOS-Services Fund	21928	5,007,998	5,274,186	5,274,186	5,461,057	186,871	3.5%
Federal Revenue Fund	22005	149,661	332,444	332,444	332,444	0	0.0%
Fed Election Reform HAVA 2002	22025	895,484	997,792	997,792	1,000,000	2,208	0.2%
HAVA CARES 2020	22070	725,925	0	0	0	0	0.0%
Funds Total:		13,364,346	13,085,069	13,085,069	13,976,251	891,182	6.8%

Position Count 78

FTE Total 78