

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%
Budget Object Group Total: 1. PERSONAL SERVICES	8,653,258	9,750,435	9,750,435	9,247,500	(502,935)	-5.2%

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%
Budget Object Group Total: 2. OPERATING	3,137,934	2,538,565	2,538,565	2,501,529	(37,036)	-1.5%

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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%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	11,791,192	12,289,000	12,289,000	11,749,029	(539,971)	-4.4%
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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%
Funds Total	11,791,192	12,289,000	12,289,000	11,749,029	(539,971)	-4.4%

Position Count				74		
FTE Total				73.5		