

State of Vermont

VTPB-11-BUDRLLUP

Organization: 02230 - Secretary of State

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	4,936,180	5,066,475	5,072,100	5,338,939	272,464	5.4%
Fringe Benefits	2,277,160	2,613,700	2,613,700	2,693,205	79,505	3.0%
Contracted and 3rd Party Service	1,487,284	2,767,006	2,787,256	2,575,154	(191,852)	-6.9%
PerDiem and Other Personal Services	40,263	74,458	75,583	348,112	273,654	367.5%
Budget Object Group Total: 1. PERSONAL SERVICES	8,740,886	10,521,639	10,548,639	10,955,410	433,771	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	375,376	213,785	213,785	213,785	0	0.0%
IT/Telecom Services and Equipment	370,733	716,877	716,877	851,978	135,101	18.8%
Travel	96,795	174,127	174,127	186,365	12,238	7.0%
Supplies	74,430	107,237	137,612	113,237	6,000	5.6%
Other Purchased Services	898,886	599,676	991,176	689,499	89,823	15.0%
Other Operating Expenses	281,277	228,143	228,143	228,143	0	0.0%
Rental Other	33,016	44,762	44,762	44,762	0	0.0%
Rental Property	619,922	683,290	684,415	731,688	48,398	7.1%
Property and Maintenance	61,600	108,033	108,033	108,033	0	0.0%
Repair and Maintenance Services	464,003	0	0	0	0	0.0%
Rentals	325,241	0	0	0	0	0.0%
Property Management Services	12,740	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,614,020	2,875,930	3,298,930	3,167,490	291,560	10.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	150,000	150,000	0	(150,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	150,000	150,000	0	(150,000)	-100.0%

Total Expenses	12,354,906	13,547,569	13,997,569	14,122,900	575,331	4.2%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	400,000	0	450,000	1,000,000	1,000,000	100.0%
Special Fund	10,819,803	11,394,045	11,394,045	11,790,456	396,411	3.5%
Federal Funds	1,135,103	2,153,524	2,153,524	1,332,444	(821,080)	-38.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	12,354,906	13,547,569	13,997,569	14,122,900	575,331	4.2%

Position Count				78		
FTE Total				78		

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	4,865,869	4,145,770	4,145,770	4,365,515	219,745	5.3%
Exempt	500010	0	890,240	890,240	942,929	52,689	5.9%
Temporary Employees	500040	0	2,954	2,954	2,954	0	0.0%
Overtime	500060	64,501	27,511	33,136	27,541	30	0.1%
Shift Differential	500070	5,809	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		4,936,180	5,066,475	5,072,100	5,338,939	272,464	5.4%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	352,658	317,145	317,145	333,964	16,819	5.3%
FICA - Exempt	501010	0	68,101	68,101	72,134	4,033	5.9%
Health Ins - Classified Empl	501500	936,760	960,446	960,446	892,097	(68,349)	-7.1%
Health Ins - Exempt	501510	0	114,319	114,319	141,786	27,467	24.0%
Retirement - Classified Empl	502000	871,616	856,379	856,379	916,756	60,377	7.1%
Retirement - Exempt	502010	0	147,196	147,196	177,685	30,489	20.7%
Dental - Classified Employees	502500	54,034	57,142	57,142	53,504	(3,638)	-6.4%
Dental - Exempt	502510	0	8,526	8,526	6,688	(1,838)	-21.6%
Life Ins - Classified Empl	503000	15,136	17,821	17,821	18,421	600	3.4%
Life Ins - Exempt	503010	0	3,431	3,431	3,978	547	15.9%
LTD - Classified Employees	503500	3,105	1,422	1,422	1,699	277	19.5%
LTD - Exempt	503510	0	1,703	1,703	2,168	465	27.3%
EAP - Classified Empl	504000	2,222	2,046	2,046	2,144	98	4.8%
EAP - Exempt	504010	0	341	341	352	11	3.2%
Employee Tuition Costs	504530	4,125	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	36,229	57,682	57,682	69,829	12,147	21.1%
Unemployment Compensation	505500	531	0	0	0	0	0.0%
Catamount Health Assessment	505700	744	0	0	0	0	0.0%
Total: Fringe Benefits		2,277,160	2,613,700	2,613,700	2,693,205	79,505	3.0%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	48,567	36,376	36,376	36,376	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,856	6,190	6,190	6,190	0	0.0%
Contr&3Rd Pty-Physical Health	507500	297	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	57,206	389,439	409,689	514,439	125,000	32.1%
Contract-Web Dev. & Maint.	507551	0	552,916	552,916	441,557	(111,359)	-20.1%
Contr-Info Tech-Web Hosting	507552	0	76,036	76,036	76,036	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	1,475,035	1,475,035	489,542	(985,493)	-66.8%
Creative/Development-Web	507562	3,514	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,218,747	0	0	750,000	750,000	100.0%
IT Contracts - Application Support	507566	0	7,201	7,201	7,201	0	0.0%
IT Contracts - Data Network	507567	1,587	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	2,922	2,922	2,922	0	0.0%
Other Contr and 3Rd Pty Serv	507600	142,548	220,891	220,891	250,891	30,000	13.6%
Data Processing - Sis	507645	3,962	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,487,284	2,767,006	2,787,256	2,575,154	(191,852)	-6.9%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	35,665	42,964	44,089	316,618	273,654	636.9%
Other Pers Serv	506200	4,598	29,842	29,842	29,842	0	0.0%
Depositions	506210	0	1,652	1,652	1,652	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		40,263	74,458	75,583	348,112	273,654	367.5%

Total: 1. PERSONAL SERVICES		8,740,886	10,521,639	10,548,639	10,955,410	433,771	4.1%
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Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,953	49,379	49,379	49,379	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	16,249	16,249	16,249	0	0.0%
Software - Data Network	522285	7,500	0	0	0	0	0.0%
Software - Desktop	522286	50	0	0	0	0	0.0%
Software-IT Service Desk	522287	1,022	0	0	0	0	0.0%
Software - Storage	522290	339,209	0	0	0	0	0.0%
Other Equipment	522400	0	141,500	141,500	141,500	0	0.0%
Office Equipment	522410	1,162	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	143	0	0	0	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	10,337	6,657	6,657	6,657	0	0.0%
Total: Equipment		375,376	213,785	213,785	213,785	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Internet	516620	2,594	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	636	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	9,660	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	676	0	0	125,000	125,000	100.0%
It Intersvccost- Dii Other	516670	0	14,043	14,043	14,043	0	0.0%
It Intsvccost-Vision/Isdassess	516671	73,823	82,370	82,370	85,570	3,200	3.9%
ADS Centrex Exp.	516672	3,643	35,478	35,478	35,478	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	51,927	51,927	51,927	0	0.0%
ADS Allocation Exp.	516685	86,484	82,370	82,370	105,939	23,569	28.6%
Software as a Service	519085	175,392	28,000	28,000	28,000	0	0.0%
Hw - Other Info Tech	522200	0	268,399	268,399	251,731	(16,668)	-6.2%
Hw - Computer Peripherals	522201	8,159	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	4,630	4,630	4,630	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	20,076	20,076	20,076	0	0.0%
Hw-Switches,Router,Other	522215	0	623	623	623	0	0.0%
Software - Other	522220	0	4,633	4,633	4,633	0	0.0%
Software - Office Technology	522221	0	2,800	2,800	2,800	0	0.0%
Sw-Database&Management Sys	522222	0	62,795	62,795	62,795	0	0.0%

Sw-Website Dev Maint Hosting	522224	0	12,383	12,383	12,383	0	0.0%
Sw-Server&Local Area Network	522225	0	44,019	44,019	44,019	0	0.0%
Sw-Email&Electronic Messaging	522226	0	747	747	747	0	0.0%
Sw-Program&Application Develop	522229	0	792	792	792	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	792	792	792	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	9,261	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	406	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		370,733	716,877	716,877	851,978	135,101	18.8%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	4,450	5,330	5,330	5,330	0	0.0%
Bank Service Charges	524000	276,827	222,813	222,813	222,813	0	0.0%
Total: Other Operating Expenses		281,277	228,143	228,143	228,143	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	469	821	821	2,180	1,359	165.5%
Insurance - General Liability	516010	11,198	9,856	9,856	20,373	10,517	106.7%
Dues	516500	86,179	47,219	47,219	47,219	0	0.0%
Licenses	516550	1,145	2,099	2,099	2,099	0	0.0%
Voice Network - Connectivity	516628	8,820	0	0	0	0	0.0%
Telecom-Telephone Services	516652	16,534	14,497	14,497	14,497	0	0.0%
Advertising-Print	516813	80,273	137,981	137,981	137,981	0	0.0%
Advertising-Web	516814	100	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	258	3,464	3,464	3,464	0	0.0%
Sponsorships	516872	5,200	0	0	0	0	0.0%
Printing and Binding	517000	468,103	94,358	409,358	99,648	5,290	5.6%
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	8,338	1,170	4,545	1,170	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	71,679	23,366	23,366	23,366	0	0.0%
Training - Info Tech	517110	0	22,694	22,694	22,694	0	0.0%
Postage	517200	9,379	21,597	21,597	21,597	0	0.0%
Postage - Bgs Postal Svcs Only	517205	24,583	39,185	39,185	39,185	0	0.0%

Freight & Express Mail	517300	19,697	19,859	91,859	21,359	1,500	7.6%
Instate Conf, Meetings, Etc	517400	722	101,310	101,310	101,310	0	0.0%
Catering-Meals-Cost	517410	34,752	2,342	3,467	7,842	5,500	234.8%
Outside Conf, Meetings, Etc	517500	329	5,000	5,000	5,000	0	0.0%
Witnesses	518355	0	2,500	2,500	2,500	0	0.0%
Other Purchased Services	519000	0	0	0	53,005	53,005	100.0%
Human Resources Services	519006	48,688	45,256	45,256	57,908	12,652	28.0%
Moving State Agencies	519040	2,440	2,852	2,852	2,852	0	0.0%
Total: Other Purchased Services		898,886	599,676	991,176	689,499	89,823	15.0%

Property and Maintenance		FY2020 Original FY2019 Actuals As Passed Budget	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	10,757	19,948	19,948	19,948	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	608	8,072	8,072	8,072	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	7,114	10,031	10,031	10,031	0	0.0%
Repair & Maintenance - Softwar	513015	0	57,791	57,791	57,791	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	500	500	500	0	0.0%
Repair&Maint-Postage Meters	513102	389	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,976	11,691	11,691	11,691	0	0.0%
Urban Collector	522900	40,756	0	0	0	0	0.0%
Total: Property and Maintenance		61,600	108,033	108,033	108,033	0	0.0%

Rental Other		FY2020 Original FY2019 Actuals As Passed Budget	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	18,868	22,990	22,990	22,990	0	0.0%
Rental - Office Equipment	514650	13,913	21,772	21,772	21,772	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	235	0	0	0	0	0.0%
Total: Rental Other		33,016	44,762	44,762	44,762	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	254,178	285,821	285,821	304,215	18,394	6.4%
Rent Land&Bldgs-Non-Office	514010	1,783	2,900	4,025	2,900	0	0.0%
Fee-For-Space Charge	515010	363,961	394,569	394,569	424,573	30,004	7.6%
Total: Rental Property		619,922	683,290	684,415	731,688	48,398	7.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	37,730	60,317	88,442	66,317	6,000	9.9%
Stationary & Envelopes	520015	10,160	9,977	9,977	9,977	0	0.0%
Gasoline	520110	561	0	0	0	0	0.0%
Other General Supplies	520500	6,081	16,485	16,485	16,485	0	0.0%
Ammunition, New, All Types	520501	569	750	750	750	0	0.0%
It & Data Processing Supplies	520510	0	350	2,600	350	0	0.0%
Work Boots & Shoes	520521	420	350	350	350	0	0.0%
Fire, Protection & Safety	520590	74	0	0	0	0	0.0%
Recognition/Awards	520600	0	50	50	50	0	0.0%
Food	520700	38	955	955	955	0	0.0%
Water	520712	515	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	(13,400)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,632	3,647	3,647	3,647	0	0.0%
Subscriptions	521510	29,929	14,356	14,356	14,356	0	0.0%
Paper Products	521820	86	0	0	0	0	0.0%
Kitchenware	521855	35	0	0	0	0	0.0%
Total: Supplies		74,430	107,237	137,612	113,237	6,000	5.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,970	15,563	15,563	18,301	2,738	17.6%
Travel-Inst-Other Transp-Emp	518010	1,993	950	950	950	0	0.0%
Travel-Inst-Meals-Emp	518020	493	749	749	749	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,254	10,427	10,427	10,427	0	0.0%
Travel-Inst-Incidentals-Emp	518040	461	746	746	746	0	0.0%

Travl-Inst-Auto Mileage-Nonemp	518300	32,117	67,030	67,030	67,030	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	(430)	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,867	25,000	25,000	25,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	645	856	856	856	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,004	8,043	8,043	15,043	7,000	87.0%
Travel-Outst-Meals-Emp	518520	2,238	1,791	1,791	2,791	1,000	55.8%
Travel-Outst-Lodging-Emp	518530	11,374	20,673	20,673	21,673	1,000	4.8%
Travel-Outst-Incidentals-Emp	518540	593	199	199	699	500	251.3%
Trav-Outst-Automileage-Nonemp	518700	369	100	100	100	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,177	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	2,145	2,250	2,250	2,250	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	6,907	10,000	10,000	10,000	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	619	1,000	1,000	1,000	0	0.0%
Total: Travel		96,795	174,127	174,127	186,365	12,238	7.0%

Repair and Maintenance Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	2,166	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	2,295	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	459,542	0	0	0	0	0.0%
Total: Repair and Maintenance Services		464,003	0	0	0	0	0.0%

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	33,818	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	284,500	0	0	0	0	0.0%
Software-License-IT Servicedesk	516553	3,542	0	0	0	0	0.0%
Software-License-Servers	516557	334	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	3,047	0	0	0	0	0.0%
Total: Rentals		325,241	0	0	0	0	0.0%

Property Management Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	12,740	0	0	0	0	0.0%
Total: Property Management Services		12,740	0	0	0	0	0.0%
Total: 2. OPERATING		3,614,020	2,875,930	3,298,930	3,167,490	291,560	10.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Description	Code						
Grants	550220	0	150,000	150,000	0	(150,000)	-100.0%
Total: Grants Rollup		0	150,000	150,000	0	(150,000)	-100.0%
Total: 3. GRANTS		0	150,000	150,000	0	(150,000)	-100.0%
Total Expenses:		12,354,906	13,547,569	13,997,569	14,122,900	575,331	4.2%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	400,000	0	450,000	1,000,000	1,000,000	100.0%
Securities Regulatory & Suprv	21080	0	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	6,073,354	6,285,337	6,285,337	6,480,010	194,673	3.1%
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	0	0	0	0	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	4,734,449	5,096,708	5,096,708	5,298,446	201,738	4.0%
Federal Revenue Fund	22005	103,384	150,000	150,000	332,444	182,444	121.6%
Fed Election Reform HAVA 2002	22025	1,031,719	2,003,524	2,003,524	1,000,000	(1,003,524)	-50.1%
Funds Total:		12,354,906	13,547,569	13,997,569	14,122,900	575,331	4.2%

Position Count					78		
FTE Total					78		

SECRETARY OF STATE 2230010000

Budget Request Code	Fund	Justification	Est Amount
9642	22005	CFDA # 17.207 DOL Grant	\$232,444
9642	22005	NHPRC Project 102712-19	\$100,000
9642	22025	CFDA #90.401 HAVA	\$1,000,000
		Total	\$1,332,444

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State of Vermont
FY2021 Governor's Recommended Budget Position
Summary Report

2230010000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210001	400200 - IT System Administrator III	1	1	63,959	31,250	4,893	100,102
210002	055000 - Licensing Administrator I	1	1	63,053	31,056	4,823	98,932
210003	055000 - Licensing Administrator I	1	1	47,706	28,630	3,650	79,986
210004	482700 - Business Services Spec II	1	1	55,674	11,959	4,259	71,892
210005	070500 - State Archivist	1	1	103,781	46,275	7,939	157,995
210008	089420 - Administrative Svcs Dir IV	1	1	103,780	46,273	7,940	157,993
210010	070000 - Elections Administrator III	1	1	72,813	24,806	5,570	103,189
210012	089270 - Administrative Svcs Mngr II	1	1	70,515	24,476	5,394	100,385
210013	089220 - Administrative Svcs Cord I	1	1	54,241	29,169	4,149	87,559
210014	482700 - Business Services Spec II	1	1	53,840	20,741	4,119	78,700
210015	050650 - Licensing Administrator IV	1	1	77,556	40,418	5,933	123,907
210016	467400 - Paralegal	1	1	52,554	20,466	4,020	77,040
210017	055000 - Licensing Administrator I	1	1	47,706	19,427	3,650	70,783
210018	160300 - IT Specialist IV	1	1	66,047	14,181	5,052	85,280
210020	055000 - Licensing Administrator I	1	1	56,054	29,557	4,288	89,899
210021	086701 - LB Investigator - Civil	1	1	66,763	38,106	5,107	109,976
210023	055000 - Licensing Administrator I	1	1	49,245	19,757	3,767	72,769
210024	404400 - Nursing Board Executive Office	1	1	92,671	20,933	7,090	120,694
210025	058400 - IT Manager I	1	1	95,897	31,377	7,337	134,611
210026	089220 - Administrative Svcs Cord I	1	1	47,706	28,630	3,650	79,986
210027	055000 - Licensing Administrator I	1	1	57,888	29,949	4,428	92,265
210028	037000 - Lic Bd Chief Investigator	1	1	70,283	38,861	5,377	114,521

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210029	089290 - Administrative Svcs Dir I	1	1	79,791	26,301	6,104	112,196
210030	086700 - LB Investigator Law Enforcemnt	1	1	66,763	15,170	5,107	87,040
210032	089220 - Administrative Svcs Cord I	1	1	49,245	11,418	3,767	64,430
210033	050500 - Licensing Administrator II	1	1	66,847	31,869	5,114	103,830
210034	050500 - Licensing Administrator II	1	1	64,254	37,568	4,916	106,738
210036	086700 - LB Investigator Law Enforcemnt	1	1	64,549	14,695	4,938	84,182
210039	089260 - Administrative Svcs Mngr I	1	1	73,214	39,488	5,601	118,303
210042	055000 - Licensing Administrator I	1	1	46,062	28,278	3,524	77,864
210045	086700 - LB Investigator Law Enforcemnt	1	1	74,942	39,858	5,733	120,533
210046	077300 - Dir Campaign Finance&Elections	1	1	97,035	44,813	7,423	149,271
210047	089270 - Administrative Svcs Mngr II	1	1	72,813	39,402	5,570	117,785
210048	089280 - Administrative Svcs Mngr III	1	1	77,556	40,419	5,932	123,907
210050	058900 - IT Manager II	1	1	90,859	20,540	6,952	118,351
210052	027401 - Licensing Board Invest Coord	1	1	77,493	40,405	5,929	123,827
210053	089240 - Administrative Svcs Cord III	1	1	53,566	35,279	4,098	92,943
210055	089510 - Lobbyist System Administrator	1	1	62,989	37,298	4,818	105,105
210056	080000 - Records/Info Management Spec I	1	1	50,467	20,019	3,861	74,347
210057	086600 - Licensing Board Inspector	1	1	54,705	12,587	4,185	71,477
210058	089090 - Financial Manager II	1	1	75,279	25,334	5,759	106,372
210059	055000 - Licensing Administrator I	1	1	54,241	29,169	4,149	87,559
210065	080200 - Records/Info Management Sp III	1	1	70,515	38,910	5,394	114,819
210070	079800 - Archivist II	1	1	62,547	30,948	4,785	98,280
210071	089230 - Administrative Svcs Cord II	1	1	55,674	29,476	4,259	89,409
210072	002800 - State Records Center Supervis	1	1	64,781	23,085	4,955	92,821
210073	001200 - Program Services Clerk	1	1	52,049	20,358	3,982	76,389
210074	002600 - Records Center Technician	1	1	40,581	17,901	3,104	61,586
210075	002600 - Records Center Technician	1	1	44,733	33,387	3,422	81,542

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210076	080100 - Records/Info Management Spe II	1	1	56,686	21,351	4,337	82,374
210077	100300 - IT Systems Developer IV	1	1	69,609	33,323	5,325	108,257
210078	079800 - Archivist II	1	1	64,549	31,376	4,938	100,863
210079	086701 - LB Investigator - Civil	1	1	64,549	14,695	4,938	84,182
210081	089500 - Elections Administrator II	1	1	60,502	36,764	4,628	101,894
210082	478100 - Business Process Manager	1	1	77,556	34,163	5,933	117,652
210083	482700 - Business Services Spec II	1	1	55,674	35,731	4,259	95,664
210084	915710 - Assistant Director OPR	1	1	88,097	28,283	6,739	123,119
210085	854010 - Senior Planner/Policy Analyst	1	1	62,125	22,516	4,753	89,394
210086	086600 - Licensing Board Inspector	1	1	66,299	14,235	5,072	85,606
210087	080200 - Records/Info Management Sp III	1	1	61,577	31,602	4,711	97,890
210088	080100 - Records/Info Management Spe II	1	1	58,541	21,749	4,479	84,769
210089	080000 - Records/Info Management Spec I	1	1	56,686	21,351	4,337	82,374
210090	055000 - Licensing Administrator I	1	1	47,706	11,087	3,650	62,443
210091	004700 - Program Technician I	1	1	40,581	17,901	3,104	61,586
210092	079800 - Archivist II	1	1	70,937	24,404	5,427	100,768
210093	404200 - Pharmacy Board Executive Offic	1	1	92,671	37,614	7,090	137,375
210094	055000 - Licensing Administrator I	1	1	57,888	36,204	4,428	98,520
217001	90020P - Secretary Of State	1	1	115,171	22,974	8,810	146,955
217002	90490D - Deputy Secretary Of State	1	1	107,307	47,037	8,209	162,553
217003	95250E - Executive Assistant	1	1	74,214	16,102	5,678	95,994
217004	95870E - General Counsel I	1	1	89,856	43,260	6,874	139,990
217005	91570E - Dir Professional Regulation	1	1	94,432	11,319	7,224	112,975
217007	95869E - Staff Attorney IV	1	1	89,253	36,874	6,828	132,955
217010	95868E - Staff Attorney III	1	1	81,578	41,467	6,241	129,286
217011	95869E - Staff Attorney IV	1	1	85,842	36,135	6,567	128,544
217012	95869E - Staff Attorney IV	1	1	74,797	16,227	5,722	96,746
217013	91590X - Private Secretary	1	1	55,058	21,129	4,211	80,398

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
217014	95868E - Staff Attorney III	1	1	75,421	40,133	5,770	121,324
Total		78	78	5,308,444	2,217,278	406,098	7,931,820

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21150	Prof Regulatory Fee Fund	36	42.235	2,954,099	1,195,310	225,992	4,375,401
21928	SOS-Services Fund	41	33.554	2,196,459	952,347	168,028	3,316,834
22025	Fed Election Reform HAVA 2002	1	2.2116	157,886	69,621	12,078	239,585
Total		78	78	5,308,444	2,217,278	406,098	7,931,820
