

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/04/2015

Run Time: 12:20 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	3,685,405	3,667,682	3,667,682	3,987,333	319,651	8.7%
Fringe Benefits	1,606,617	1,748,872	1,748,872	2,025,143	276,271	15.8%
Contracted and 3rd Party Service	2,277,921	2,552,777	2,552,777	1,775,374	(777,403)	-30.5%
PerDiem and Other Personal Services	100,416	202,360	202,360	55,500	(146,860)	-72.6%
Budget Object Group Total: 1. PERSONAL SERVICES	7,670,359	8,171,691	8,171,691	7,843,350	(328,341)	-4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	250,922	29,500	29,500	112,800	83,300	282.4%
IT/Telecom Services and Equipment	324,686	371,515	371,515	302,349	(69,166)	-18.6%
Travel	154,187	147,860	147,860	154,700	6,840	4.6%
Supplies	125,664	110,900	110,900	128,275	17,375	15.7%
Other Purchased Services	543,158	596,675	596,675	573,207	(23,468)	-3.9%
Other Operating Expenses	1,533	113,047	113,047	159,468	46,421	41.1%
Rental Other	23,741	22,400	22,400	26,300	3,900	17.4%
Rental Property	634,405	642,843	642,843	654,350	11,507	1.8%
Property and Maintenance	59,886	54,700	54,700	47,300	(7,400)	-13.5%
Budget Object Group Total: 2. OPERATING	2,118,183	2,089,440	2,089,440	2,158,749	69,309	3.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	67,187	20,000	20,000	0	(20,000)	-100.0%
Budget Object Group Total: 3. GRANTS	67,187	20,000	20,000	0	(20,000)	-100.0%

Total Expenses	9,855,729	10,281,131	10,281,131	10,002,099	(279,032)	-2.7%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	72,598	0	0	0	0	0.0%
Special Fund	8,075,094	7,895,931	7,895,931	8,994,697	1,098,766	13.9%
Federal Funds	1,633,037	2,310,200	2,310,200	932,402	(1,377,798)	-59.6%
IDT Funds	75,000	75,000	75,000	75,000	0	0.0%
Funds Total	9,855,729	10,281,131	10,281,131	10,002,099	(279,032)	-2.7%

Position Count				31		
FTE Total				31		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2230010000 - Secretary of state

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,603,566	2,895,142	2,895,142	3,170,059	274,917	9.5%
Exempt	500010	50,239	718,017	718,017	747,987	29,970	4.2%
Temporary Employees	500040	5,975	45,023	45,023	54,787	9,764	21.7%
Overtime	500060	25,625	9,500	9,500	14,500	5,000	52.6%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		3,685,405	3,667,682	3,667,682	3,987,333	319,651	8.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	266,484	221,472	221,472	242,508	21,036	9.5%
FICA - Exempt	501010	3,655	54,932	54,932	57,221	2,289	4.2%
FICA - Temporaries	501040	505	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	655,095	674,684	674,684	830,360	155,676	23.1%
Health Ins - Exempt	501510	10,164	136,828	136,828	154,219	17,391	12.7%
Retirement - Classified Empl	502000	574,240	490,485	490,485	537,066	46,581	9.5%
Retirement - Exempt	502010	5,815	85,864	85,864	93,043	7,179	8.4%
Dental - Classified Employees	502500	47,396	39,209	39,209	58,317	19,108	48.7%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	595	6,760	6,760	9,936	3,176	47.0%
Life Ins - Classified Empl	503000	10,016	11,987	11,987	11,322	(665)	-5.5%
Life Ins - Exempt	503010	150	2,972	2,972	2,663	(309)	-10.4%
LTD - Classified Employees	503500	2,442	1,088	1,088	1,556	468	43.0%
LTD - Exempt	503510	123	1,627	1,627	1,582	(45)	-2.8%
EAP - Classified Empl	504000	2,207	1,971	1,971	1,775	(196)	-9.9%
EAP - Exempt	504010	23	340	340	300	(40)	-11.8%
Employee Tuition Costs	504530	40	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	19,404	18,653	18,653	23,275	4,622	24.8%
Unemployment Compensation	505500	7,069	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,194	0	0	0	0	0.0%
Total: Fringe Benefits		1,606,617	1,748,872	1,748,872	2,025,143	276,271	15.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	21,998	20,500	20,500	22,100	1,600	7.8%
Contr&3Rd Pty-Educ & Training	507350	7,392	2,400	2,400	1,900	(500)	-20.8%
Contr&3Rd Pty - Info Tech	507550	810,188	700,865	700,865	177,913	(522,952)	-74.6%
Contract-Web Dev. & Maint.	507551	173,173	0	0	45,004	45,004	0.0%
Contr-Info Tech-Web Hosting	507552	28,269	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	574,938	1,582,000	1,582,000	1,170,457	(411,543)	-26.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	26,890	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	635,073	247,012	247,012	358,000	110,988	44.9%
Total: Contracted and 3rd Party Service		2,277,921	2,552,777	2,552,777	1,775,374	(777,403)	-30.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	47,981	70,000	70,000	52,000	(18,000)	-25.7%
Other Pers Serv	506200	47,118	125,860	125,860	3,500	(122,360)	-97.2%
Depositions	506210	5,181	1,500	1,500	0	(1,500)	-100.0%
Transcripts	506220	136	5,000	5,000	0	(5,000)	-100.0%
Total: PerDiem and Other Personal Service:		100,416	202,360	202,360	55,500	(146,860)	-72.6%
Total: 1. PERSONAL SERVICES		7,670,359	8,171,691	8,171,691	7,843,350	(328,341)	-4.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	211,200	0	0	92,800	92,800	0.0%

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Equipment							
Description	Code						
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	27,222	29,500	29,500	20,000	(9,500)	-32.2%
Other Assets	522750	12,500	0	0	0	0	0.0%
Total: Equipment		250,922	29,500	29,500	112,800	83,300	282.4%

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IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	7	0	0	0	0	0.0%
Telecom-Telephone Services	516652	14,581	17,800	17,800	17,100	(700)	-3.9%
It Intersvccost- Dii Other	516670	5,263	76,936	76,936	28,635	(48,301)	-62.8%
It Intsvccost-Vision/Isdassess	516671	41,181	66,107	66,107	74,615	8,508	12.9%
It Intsvccost- Dii - Telephone	516672	31,381	40,480	40,480	37,150	(3,330)	-8.2%
It Int Svc Dii Allocated Fee	516685	77,388	78,492	78,492	74,197	(4,295)	-5.5%
Hw - Other Info Tech	522200	10,579	20,000	20,000	15,000	(5,000)	-25.0%
Info Tech Purchases-Hardware	522210	4,963	0	0	2,500	2,500	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	24,253	6,600	6,600	10,000	3,400	51.5%
Hw-Switches,Router,Other	522215	234	1,000	1,000	500	(500)	-50.0%
Hardware - Desktop & Laptop Pc	522216	44,888	25,000	25,000	20,000	(5,000)	-20.0%
Hw - Printers,Copiers,Scanners	522217	2,665	3,300	3,300	7,652	4,352	131.9%
Software - Other	522220	13,465	23,000	23,000	15,000	(8,000)	-34.8%
Software - Office Technology	522221	8,822	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	16,894	12,800	12,800	0	(12,800)	-100.0%

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IT/Telecom Services and Equipment							
Description	Code						
Sw-Website Dev Maint Hosting	522224	6,102	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	21,171	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	850	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		324,686	371,515	371,515	302,349	(69,166)	-18.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,540	3,047	3,047	3,468	421	13.8%
Bank Service Charges	524000	129,603	110,000	110,000	156,000	46,000	41.8%
Bad Debt Expense	525000	116	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(131,725)	0	0	0	0	0.0%
Total: Other Operating Expenses		1,533	113,047	113,047	159,468	46,421	41.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	628	851	851	986	135	15.9%
Insurance - General Liability	516010	7,376	7,359	7,359	8,619	1,260	17.1%
Dues	516500	67,776	60,950	60,950	81,100	20,150	33.1%

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Other Purchased Services							
Description	Code						
Licenses	516550	2,370	500	500	1,000	500	100.0%
Advertising-Print	516813	134,206	111,500	111,500	144,500	33,000	29.6%
Advertising - Job Vacancies	516820	3,320	4,000	4,000	4,500	500	12.5%
Printing and Binding	517000	117,794	134,900	134,900	53,800	(81,100)	-60.1%
Printing & Binding-Bgs Copy Ct	517005	131	1,677	1,677	53,000	51,323	3,060.4%
Photocopying	517020	3,494	3,700	3,700	2,250	(1,450)	-39.2%
Process&Printg Films, Microfilm	517050	53	300	300	250	(50)	-16.7%
Registration For Meetings&Conf	517100	15,192	23,000	23,000	16,000	(7,000)	-30.4%
Training - Info Tech	517110	3,845	0	0	0	0	0.0%
Postage	517200	48,872	52,075	52,075	60,100	8,025	15.4%
Postage - Bgs Postal Svcs Only	517205	65,195	99,420	99,420	79,000	(20,420)	-20.5%
Freight & Express Mail	517300	15,557	47,200	47,200	16,200	(31,000)	-65.7%
Instate Conf, Meetings, Etc	517400	8,570	9,800	9,800	8,325	(1,475)	-15.1%
Catering-Meals-Cost	517410	1,914	3,000	3,000	1,300	(1,700)	-56.7%
Outside Conf, Meetings, Etc	517500	1,210	0	0	500	500	0.0%
Witnesses	518355	430	500	500	500	0	0.0%
Human Resources Services	519006	42,739	32,443	32,443	39,577	7,134	22.0%
Moving State Agencies	519040	2,485	3,500	3,500	1,700	(1,800)	-51.4%
Total: Other Purchased Services		543,158	596,675	596,675	573,207	(23,468)	-3.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						

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Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	20,290	26,000	26,000	24,500	(1,500)	-5.8%
Rep&Maint-Grds & Constr Equip	512400	8,843	1,500	1,500	0	(1,500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	0	(1,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	7,172	6,000	6,000	6,000	0	0.0%
Repair & Maint - Office Tech	513010	12,430	15,200	15,200	16,600	1,400	9.2%
Repair & Maintenance - Softwar	513015	10,786	5,000	5,000	0	(5,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	366	0	0	200	200	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		59,886	54,700	54,700	47,300	(7,400)	-13.5%

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Rental Other							
Description	Code						
Rental - Auto	514550	6,786	10,000	10,000	7,500	(2,500)	-25.0%
Rental - Office Equipment	514650	16,955	10,900	10,900	18,800	7,900	72.5%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	0	1,500	1,500	0	(1,500)	-100.0%
Total: Rental Other		23,741	22,400	22,400	26,300	3,900	17.4%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	204,446	223,500	223,500	234,000	10,500	4.7%
Rent Land&Bldgs-Non-Office	514010	173	0	0	200	200	0.0%
Fee-For-Space Charge	515010	429,787	419,343	419,343	420,150	807	0.2%
Total: Rental Property		634,405	642,843	642,843	654,350	11,507	1.8%

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Supplies							
Description	Code						
Office Supplies	520000	81,321	86,200	86,200	82,250	(3,950)	-4.6%
Stationary & Envelopes	520015	13,897	5,100	5,100	13,200	8,100	158.8%
Other General Supplies	520500	88	0	0	0	0	0.0%
Ammunition, New, All Types	520501	684	0	0	500	500	0.0%
It & Data Processing Supplies	520510	0	7,500	7,500	0	(7,500)	-100.0%
Work Boots & Shoes	520521	735	400	400	625	225	56.3%
Educational Supplies	520540	44	0	0	0	0	0.0%
Recognition/Awards	520600	0	500	500	0	(500)	-100.0%
Juice	520708	7	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	16,849	8,600	8,600	19,200	10,600	123.3%
Subscriptions	521510	12,039	2,600	2,600	12,500	9,900	380.8%
Total: Supplies		125,664	110,900	110,900	128,275	17,375	15.7%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	19,591	20,000	20,000	16,800	(3,200)	-16.0%
Travel-Inst-Other Transp-Emp	518010	216	100	100	50	(50)	-50.0%
Travel-Inst-Meals-Emp	518020	567	0	0	550	550	0.0%
Travel-Inst-Lodging-Emp	518030	2,053	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	301	900	900	200	(700)	-77.8%
Travel-Inst-Auto Mileage-Nonemp	518300	47,952	51,210	51,210	63,000	11,790	23.0%
Travel-Inst-Meals-Nonemp	518320	28,907	21,100	21,100	28,000	6,900	32.7%
Travel-Inst-Incidentals-Nonemp	518340	1	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	714	3,000	3,000	500	(2,500)	-83.3%
Travel-Outst-Other Trans-Emp	518510	8,196	4,500	4,500	5,000	500	11.1%
Travel-Outst-Meals-Emp	518520	1,941	3,400	3,400	1,000	(2,400)	-70.6%
Travel-Outst-Lodging-Emp	518530	13,255	10,500	10,500	6,500	(4,000)	-38.1%
Travel-Outst-Incidentals-Emp	518540	695	700	700	350	(350)	-50.0%
Travel-Outst-Automileage-Nonemp	518700	840	2,500	2,500	2,500	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	14,660	9,600	9,600	11,000	1,400	14.6%
Travel-Outst-Meals-Nonemp	518720	1,409	2,800	2,800	1,500	(1,300)	-46.4%
Travel-Outst-Lodging-Nonemp	518730	12,210	15,000	15,000	15,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	680	550	550	750	200	36.4%
Total: Travel		154,187	147,860	147,860	154,700	6,840	4.6%
Total: 2. OPERATING		2,118,183	2,089,440	2,089,440	2,158,749	69,309	3.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2230010000 - Secretary of state

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants	550220	67,187	20,000	20,000	0	(20,000)	-100.0%
Total: Grants Rollup		67,187	20,000	20,000	0	(20,000)	-100.0%
Total: 3. GRANTS		67,187	20,000	20,000	0	(20,000)	-100.0%
Total Expenses:		9,855,729	10,281,131	10,281,131	10,002,099	-279,032	-2.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	72,598	0	0	0	0	0.0%
Securities Regulatory & Suprv	21080	36,765	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	4,343,734	4,117,762	4,117,762	4,722,300	604,538	14.7%
Rulemaking Advertising Fund	21155	(19,281)	0	0	0	0	0.0%
Vermont Campaign Fund	21160	47,954	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	75,000	75,000	75,000	75,000	0	0.0%
Public Records Special Fund	21595	12,006	12,000	12,000	12,000	0	0.0%
Vital Records Special Fund	21602	754	0	0	0	0	0.0%
SOS-Services Fund	21812	0	0	0	0	0	0.0%
SOS-Services Fund	21928	3,653,162	3,766,169	3,766,169	4,260,397	494,228	13.1%
Federal Revenue Fund	22005	78,682	60,379	60,379	0	(60,379)	-100.0%
Fed Election Reform HAVA 2002	22025	1,554,356	2,249,821	2,249,821	932,402	(1,317,419)	-58.6%
Funds Total:		9,855,729	10,281,131	10,281,131	10,002,099	(279,032)	-2.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Position Count						31		
FTE Total						31		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2230010000 - Secretary of state

Budget Request Code	Fund	Justification	Est Amount
5218	22025	CFDA #90.401, HAVA Requirements Payments	\$932,402
		Total	\$932,402

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2230010000 - Secretary of state

Budget Request Code	Fund	Justification	Est Amount
5219	21500	Giving Appropriation BU 03460, DAIL	\$75,000
		Total	\$75,000

Report ID : VTPB - 14
 Run Date : 02/04/2015
 Run Time : 12:31 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2230010000-Secretary of state

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210001	057300 - Info Tech Spec III	0.89		57,813	32,212	4,424	94,449
210002	005110 - Licensing Board Specialist	1	1	51,314	31,079	3,925	86,318
210003	005110 - Licensing Board Specialist	1	1	37,690	15,277	2,883	55,850
210004	004700 - Program Technician I	1		36,962	7,480	2,828	47,270
210005	070500 - State Archivist	1		77,459	35,823	5,925	119,207
210008	089410 - Administrative Srvc Dir III	1		82,742	36,758	6,330	125,830
210010	070000 - Elections Administrator III	1		56,971	18,645	4,358	79,974
210011	404700 - Nursing Program Manager	1	1	68,266	28,444	5,222	101,932
210012	089220 - Administrative Srvc Cord I	1		43,451	16,282	3,324	63,057
210013	050100 - Administrative Assistant A	1		42,390	23,768	3,243	69,401
210014	004700 - Program Technician I	1		36,962	15,150	2,828	54,940
210015	050500 - Licensing Administrator II	1	1	66,206	33,680	5,065	104,951

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210016	001800 - Legal Assistant	1	1	38,189	15,364	2,922	56,475
210017	005110 - Licensing Board Specialist	1	1	40,290	29,153	3,082	72,525
210018	057300 - Info Tech Spec III	1		62,151	32,971	4,755	99,877
210020	005110 - Licensing Board Specialist	1	1	44,346	29,862	3,392	77,600
210021	086701 - Lic Bd Field Invstgr Civil	1	1	50,710	25,222	3,879	79,811
210023	001800 - Legal Assistant	1	1	38,189	7,694	2,922	48,805
210024	404400 - Nursing Board Executive Office	1	1	86,861	16,395	6,644	109,900
210025	029500 - Corporations Division Director	1		75,088	30,065	5,744	110,897
210026	079900 - Archivist III	1		60,154	26,870	4,602	91,626
210027	005110 - Licensing Board Specialist	1	1	45,760	16,687	3,501	65,948
210028	037000 - Lic Bd Chief Investigator	1	1	64,210	33,331	4,912	102,453
210029	050100 - Administrative Assistant A	1		46,155	18,249	3,531	67,935
210030	086700 - Lic Bd Field Invstgr Non Civil	1	1	54,101	31,566	4,138	89,805
210032	089180 - Administrative Srvc Tech II	1		33,384	27,946	2,555	63,885

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210033	050500 - Licensing Administrator II	1	1	57,346	26,380	4,387	88,113
210034	005110 - Licensing Board Specialist	1	1	39,042	15,513	2,987	57,542
210036	086700 - Lic Bd Field Invstgr Non Civil	1	1	57,429	32,146	4,394	93,969
210039	070000 - Elections Administrator III	1		53,310	31,427	4,078	88,815
210042	005110 - Licensing Board Specialist	1	1	44,346	29,862	3,392	77,600
210043	001200 - Program Services Clerk	1		38,418	15,404	2,939	56,761
210045	086700 - Lic Bd Field Invstgr Non Civil	1	1	50,710	30,974	3,879	85,563
210046	077300 - Dir of Campaign Fin&Elec	1		72,654	34,806	5,558	113,018
210047	482600 - Business Services Specialist	1		42,432	29,527	3,246	75,205
210048	089260 - Administrative Svcs Mngr I	1		74,526	35,303	5,700	115,529
210050	058400 - Info Tech Manager I	1		91,333	32,315	6,986	130,634
210052	027401 - Licensing Board Invest Coord	1	1	55,390	31,790	4,237	91,417
210053	089270 - Administrative Svcs Mngr II	1	1	58,261	32,291	4,457	95,009
210055	089500 - Elections Administrator II	1		47,486	30,410	3,633	81,529

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210056	080200 - Records Analyst III	1		62,150	25,720	4,754	92,624
210057	086600 - Licensing Board Inspector	1	1	50,710	17,552	3,879	72,141
210058	089090 - Financial Manager II	1		62,151	19,549	4,755	86,455
210059	005110 - Licensing Board Specialist	1	1	37,690	22,947	2,883	63,520
210065	080100 - Records Analyst II	1		50,274	17,475	3,846	71,595
210070	079700 - Archivist I	1		48,776	17,214	3,731	69,721
210071	050200 - Administrative Assistant B	1		40,290	29,153	3,082	72,525
210072	002800 - State Records Center Supervis	1		50,710	17,552	3,879	72,141
210073	001200 - Program Services Clerk	1		39,478	15,590	3,020	58,088
210074	002600 - Records Center Technician	1		41,725	23,652	3,192	68,569
210075	002600 - Records Center Technician	1		44,013	16,382	3,367	63,762
210076	057200 - Info Tech Spec II	1		64,334	33,353	4,922	102,609
210077	080200 - Records Analyst III	1		62,150	27,362	4,754	94,266
210078	079800 - Archivist II	1		50,274	9,805	3,846	63,925

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
210079	086701 - Lic Bd Field Invstgr Civil	1	1	50,710	9,882	3,879	64,471
210081	456800 - Elections Administrator I	1	1	41,101	29,294	3,144	73,539
210082	404200 - Pharmacy Board Executive Offic	1	1	86,861	24,065	6,644	117,570
210083	482600 - Business Services Specialist	1		41,101	8,202	3,144	52,447
217001	90020P - Secretary Of State	1		98,280	19,097	7,519	124,896
217002	90490D - Deputy Secretary Of State	1		96,990	36,491	7,419	140,900
217003	95250E - Executive Assistant	1		60,008	19,175	4,591	83,774
217004	95869E - Staff Attorney IV	1	1	77,168	30,285	5,903	113,356
217005	91570E - Dir Professional Regulation	1	1	89,107	37,884	6,817	133,808
217007	95869E - Staff Attorney IV	1	1	83,699	35,086	6,403	125,188
217010	95869E - Staff Attorney IV	1	1	66,518	33,267	5,089	104,874
217011	95868E - Staff Attorney III	1	1	62,462	33,169	4,779	100,410
217012	95869E - Staff Attorney IV	1	1	68,744	8,301	5,259	82,304
217013	91590E - Private Secretary	1		45,011	16,658	3,442	65,111

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		67.89	31	3,852,982	1,678,283	294,749	5,826,014

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21150	Prof Regulatory Fee Fund	35.63	30	2,100,555	916,691	160,690	3,177,936
21928	SOS-Services Fund	30.15		1,636,792	702,432	125,214	2,464,438
22025	Fed Election Reform HAVA 2002	2.11	1	115,635	59,160	8,845	183,640
Total		67.89	31	3,852,982	1,678,283	294,749	5,826,014

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