

Office of the Vermont Secretary of State Fiscal Year 2024 Proposed Budget



Sarah Copeland Hanzas
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, and disposition of public records and data.**
- **Manages three low-cost, secure repositories and systems for public records: the State Records Center; the State Archives; and 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.**



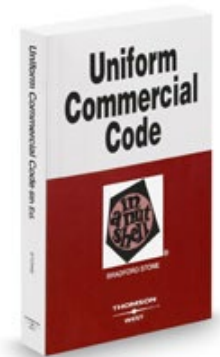
Office of Professional Regulation

- Protects the public through the effective regulation of over 50 profession types and 85,767 licensees in FY22 – an increase of 9,841 licensees over FY21 totals.
- Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 789 complaints were received in FY22.
- Assures licensing standards are current and promotes safe and effective practice.



Corporations and Business Registration

- Profit and Non-Profit Business, trade name, and trademark registrations.
- Annual/Bi-annual Report filing.
- UCC filing office for secured transactions.
- In FY22 we collected \$8.24 million in revenue.
- In FY22, 12,400 new businesses registrations were filed, and 62,751 businesses filed their annual or biennial reports to maintain their good standing.



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

- Currently serving 202 people by protecting individuals seeking to escape from actual or threatened domestic violence, human trafficking, sexual assault, and stalking.
- Address confidentiality program provides clients 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. Vermont will host the sixth annual NACAP Conference, at their Board's request, in October of 2023.



Temporary Officiant Program

- 18 V.S.A. § 5144a allows the Vermont Secretary of State to authorize individuals to officiate at specific marriages in Vermont. FY22 we collected \$201,800 in fees.

Secretary of State Source & Use of Funds

SPECIAL FUNDS:

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

Pays 100% of salary and benefits for VSARA's 20 FTEs; five 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.

FY24 Budget Pressures - The estimated FY24 budget is \$8,038,531. This increase of \$2,057,881 is due to:

- Salary and benefit contractual increases; and
- Increased spending for the replacement of the existing Corporations and Elections system.

2) 21150 – OPR Fund: Per statute, cannot be used for costs outside of professional licensing. Funds 40 FTE's of OPR Division and 48% of Executive & Division of Administrative Services staff and administration.

FY24 Budget Pressures - The estimated FY24 budget is \$8,191,280. This increase of \$1,141,658 is due to:

- Salary and benefit contractual increases;
- IT project that is currently post-implementation and in the maintenance phase

Secretary of State Source & Use of Funds Continued

FEDERAL FUNDS:

Elections:

HAVA EAC Funds –

- Per Federal law to be used for specific costs related to federal elections and
- Spend-down on a large portion of the remaining grants will occur in FY'24 for election system upgrades.



1) Title II Sec. 251 – original grant (balance approximately \$1.1M – including interest earned):

- Planning for state/municipal election needs for the next year. Majority of this remaining balance will be required for the system upgrade.
- 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.
- This grant funded an upgrade of the State’s vote tabulator machines in 2022.
- This grant funded new costs associated with the implementation of the statewide ballot mailing for all general elections, beginning with the 2022 General Election, and will fund those costs again in 2024 General Election.

Secretary of State Source & Use of Funds Continued

2) Security Grant of \$7,000,000 with \$2.7M grant funds expended. Match requirements have been met.

- Security Grant provides 100% funding of Voter Accessibility Project, federally mandated;
 - Saving the state money versus the previous old antiquated analog system.
- Funded post-election audit of all general elections since 2018, and will fund the post-election audit for the 2024 General 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.
- Funded procurement of secure ballot drop boxes in 2022.

Secretary of State Source & Use of Funds Continued

VSARA:

State Programming Grant from the National Historical Publications & Records Commission (NHPRC) for up to \$40K annually.

- 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

- **\$750,000 to offset costs incurred by the Office of Professional Regulation for the implementation of a Telehealth licensing category within the Next Generation Licensing Platform (NGLP) system.**
- **\$250,000 to offset anticipated expenditures related to the development of the new Corporations filing system.**

Fiscal Year 2024 Budget Development Form - Secretary of State

	General \$\$ 10000	Special \$\$ 21928 Sec of State Fund	Special \$\$ 21150 (OPR) Regulatory Fee Funds	Special \$\$ 21595 VSARA Public Records Fund	Federal \$\$ 22005	Federal \$\$ 22025 Federal (HAVA §251) Fund	Federal \$\$ 22065 (HAVA EAC Security) Fund	Total \$\$
Sec of State: FY 2023 Approp	-	5,980,650	7,049,622	12,000	435,264	2,463,323	1,760,000	17,700,859
FY 2023 Other Changes	-	-	-	-	-	-	-	-
Total Approp. After FY 2023 Other Changes	-	5,980,650	7,049,622	12,000	435,264	2,463,323	1,760,000	17,700,859
Increase: FY24 Cola, Step, One-time \$1k	-	532,065	1,092,207	-	-	19,848	-	1,644,120
Contracted and 3rd Party:								-
Decrease: OPR contract spending			(13,367)		(395,264)			(408,631)
Decrease: Election Tabulator Upgrades							(89,251)	(89,251)
Increase: Election system upgrade							2,360,250	2,360,250
Decrease: Election contract						(43,582)		(43,582)
Increase: Corporations system upgrade		1,500,000						1,500,000
Per Diem and other Personal Services:								-
Increase: OPR board per diem			34,000					34,000
Other Purchased Services:								-
Decrease: Election printing ballots						(1,000,000)		(1,000,000)
Increase: Internal Service Funds		25,816	28,818			5,403		60,037
Subtotal of Increases/Decreases	-	2,057,881	1,141,658	-	(395,264)	(1,018,331)	2,270,999	4,056,943
FY 2024 Governor Recommend	-	8,038,531	8,191,280	12,000	40,000	1,444,992	4,030,999	21,757,802
Reductions and Other Changes	-	-	-	-	-	-	-	-
FY 2023 Total After Other Changes	-	5,980,650	7,049,622	12,000	435,264	2,463,323	1,760,000	17,700,859
TOTAL INCREASES/DECREASES	-	2,057,881	1,141,658	-	(395,264)	(1,018,331)	2,270,999	4,056,943

DEPARTMENT: SECRETARY OF STATE		Financial Info						
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (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 records center for non-permanent and inactive analog state records and a state archives for permanent analog and digital state records.	FY 2022 Actual expenditures			2,254,080	12,561	2,266,641	19	-
	FY 2023 estimated expenditures (including requested budget adjustments)			2,299,285	40,000	2,339,285	19	-
	FY 2024 Budget Request for Governor's Recommendation			2,344,983	40,000	2,384,983	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	FY 2022 Actual expenditures			7,540,036	72,756	7,612,792	39	-
	FY 2023 estimated expenditures (including requested budget adjustments)			6,878,211	-	6,878,211	39	-
	FY 2024 Budget Request for Governor's Recommendation			7,683,238	-	7,683,238	40	-
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 2022 Actual expenditures			1,092,811		1,092,811	5	-
	FY 2023 estimated expenditures (including requested budget adjustments)			1,018,731		1,018,731	5	-
	FY 2024 Budget Request for Governor's Recommendation			2,555,771		2,555,771	5	-
GENERAL ELECTION								
Municipal general election expense.	FY 2022 Actual expenditures					-	-	-
	FY 2023 estimated expenditures (including requested budget adjustments)				1,000,000	1,000,000	-	-
	FY 2024 Budget Request for Governor's Recommendation					-	-	-
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 2022 Actual expenditures					-	-	-
	FY 2023 estimated expenditures (including requested budget adjustments)					-	-	-
	FY 2024 Budget Request for Governor's Recommendation					-	-	-

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 2022 Actual expenditures			1,657,457	789,898	2,447,355	5	-
FY 2023 estimated expenditures (including requested budget adjustments)			726,229	2,753,165	3,479,394	5	-
FY 2024 Budget Request for Governor's Recommendation			1,632,000	5,274,131	6,906,131	6	-

MUNICIPAL & CIVICS EDUCATION

This program provides advice and assistance to municipal officials and promotes civics education.

FY 2022 Actual expenditures			-		-	-	-
FY 2023 estimated expenditures (including requested budget adjustments)			20,833		20,833	-	-
FY 2024 Budget Request for Governor's Recommendation			77,500		77,500	-	-

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 2022 Actual expenditures			15,904		15,904	-	-
FY 2023 estimated expenditures (including requested budget adjustments)			37,754		37,754	-	-
FY 2024 Budget Request for Governor's Recommendation			28,170		28,170	-	-

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 Officiant Registration, Reception).

FY 2022 Actual expenditures			2,170,286	191,181	2,361,467	13	-
FY 2023 estimated expenditures (including requested budget adjustments)			2,030,737	191,609	2,222,346	13	-
FY 2024 Budget Request for Governor's Recommendation			1,920,149	201,860	2,122,009	13	-

FY 2022 Actuals	-	-	14,730,574	1,066,396	15,796,970	-	-
FY 2023 Estimated As Passed & FY23 BAA	-	-	13,011,780	3,984,774	16,996,554	-	-
FY 2024 Budget Request	-	-	16,241,811	5,515,991	21,757,802	-	-

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2230010000 - Secretary of State

Budget Object Group: 1. PERSONAL SERVICES

					Difference		
		FY2023 Original	FY2023	FY2024	Between FY2024	Percent Change	
		As Passed	Governor's BAA	Governor's	Governor's	FY2024 Governor's	
		Budget	Recommended	Recommended	Recommend and	Recommend and	
			Budget	Budget	FY2023 As	FY2023 As Passed	
		FY2022 Actuals					
Description	Code						
Classified Employees	500000	5,652,696	4,764,720	4,764,720	5,117,049	352,329	7.4%
Exempt	500010	0	945,151	945,151	973,959	28,808	3.0%
Overtime	500060	9,822	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		5,662,518	5,709,871	5,709,871	6,091,008	381,137	6.7%

					Difference		
		FY2023 Original	FY2023	FY2024	Between FY2024	Percent Change	
		As Passed	Governor's BAA	Governor's	Governor's	FY2024 Governor's	
		Budget	Recommended	Recommended	Recommend and	Recommend and	
			Budget	Budget	FY2023 As	FY2023 As Passed	
		FY2022 Actuals					
Description	Code						
FICA - Classified Employees	501000	412,595	364,506	364,506	391,445	26,939	7.4%
FICA - Exempt	501010	0	72,300	72,300	74,506	2,206	3.1%
Health Ins - Classified Empl	501500	1,062,648	1,144,130	1,144,130	1,279,263	135,133	11.8%
Health Ins - Exempt	501510	0	177,403	177,403	207,198	29,795	16.8%
Retirement - Classified Empl	502000	1,367,374	1,215,007	1,215,007	1,349,351	134,344	11.1%
Retirement - Exempt	502010	0	208,217	208,217	202,382	(5,835)	-2.8%
Dental - Classified Employees	502500	56,691	57,151	57,151	60,563	3,412	6.0%
Dental - Exempt	502510	0	7,677	7,677	8,530	853	11.1%
Life Ins - Classified Empl	503000	21,562	20,017	20,017	21,518	1,501	7.5%
Life Ins - Exempt	503010	0	3,915	3,915	4,569	654	16.7%
LTD - Classified Employees	503500	2,907	1,931	1,931	2,231	300	15.5%
LTD - Exempt	503510	0	1,589	1,589	1,635	46	2.9%
EAP - Classified Empl	504000	2,482	2,277	2,277	2,414	137	6.0%
EAP - Exempt	504010	0	396	396	408	12	3.0%
Employee Tuition Costs	504530	40	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	77,552	89,238	89,238	98,065	8,827	9.9%
Unemployment Compensation	505500	3,443	6,000	6,000	3,500	(2,500)	-41.7%
Total: Fringe Benefits		3,007,294	3,371,754	3,371,754	3,707,578	335,824	10.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service		FY2022 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	32,048	55,677	55,677	31,017	(24,660)	-44.3%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	4,962	4,962	4,962	0	0.0%
IT Contracts - Storage	507544	120,000	0	0	120,000	120,000	100.0%
Contr&3Rd Pty - Info Tech	507550	99,683	16,539	16,539	66,539	50,000	302.3%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	2,494,457	441,991	441,991	2,957,420	2,515,429	569.1%
IT Contracts - Application Support	507566	203,169	244,407	244,407	122,016	(122,391)	-50.1%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	72,251	3,034,027	3,034,027	4,563,236	1,529,209	50.4%
In-Person Foreign Lang Interp	507616	330	0	0	0	0	0.0%
Data Processing - Sis	507645	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,021,938	3,797,603	3,797,603	7,865,190	4,067,587	107.1%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services		FY2022 Actuals					
Description	Code						
Catamount Health Assessment	505700	386	1,500	1,500	1,652	152	10.1%
Per Diem	506000	22,629	305,654	305,654	25,472	(280,182)	-91.7%
Other Pers Serv	506200	8,997	146,500	146,500	133,997	(12,503)	-8.5%
Depositions	506210	0	1,000	1,000	0	(1,000)	-100.0%
Transcripts	506220	0	2,000	2,000	0	(2,000)	-100.0%
Total: PerDiem and Other Personal Services		32,012	456,654	456,654	161,121	(295,533)	-64.7%
Total: 1. PERSONAL SERVICES		11,723,761	13,335,882	13,335,882	17,824,897	4,489,015	33.7%

			FY2023 Original	FY2023	FY2024	Difference	Percent Change	
		FY2022 Actuals	As Passed	Governor's BAA	Governor's	Between FY2024	FY2024 Governor's	
			Budget	Recommended	Recommended	Governor's	Recommend and	
				Budget	Budget	Recommend and	FY2023 As	
						FY2023 As	FY2023 As	
						FY2023 As	Passed	
						FY2023 As	Passed	
Equipment	Description	Code						
	Other Equipment	522400	0	185,143	185,143	185,143	0	0.0%
	Office Equipment	522410	10,870	0	0	0	0	0.0%
	Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
	Furniture & Fixtures	522700	4,838	4,000	4,000	1,400	(2,600)	-65.0%
	Total: Equipment		15,708	189,143	189,143	186,543	(2,600)	-1.4%

			FY2023 Original	FY2023	FY2024	Difference	Percent Change	
		FY2022 Actuals	As Passed	Governor's BAA	Governor's	Between FY2024	FY2024 Governor's	
			Budget	Recommended	Recommended	Governor's	Recommend and	
				Budget	Budget	Recommend and	FY2023 As	
						FY2023 As	FY2023 As	
						FY2023 As	Passed	
						FY2023 As	Passed	
IT/Telecom Services and Equipment	Description	Code						
	Software-License-ApplicaSupprt	516551	71,831	155,309	155,309	208,909	53,600	34.5%
	Software-License-ApplicaDevel	516552	(114)	0	0	0	0	0.0%
	Software-License-IT ServicDesk	516553	0	2,000	2,000	0	(2,000)	-100.0%
	Software-License-Security	516554	216,792	65,666	65,666	166,911	101,245	154.2%
	Software-License-Data Network	516555	0	0	0	0	0	0.0%
	Software-License-Servers	516557	0	0	0	0	0	0.0%
	Software-License-DeskLaptop PC	516559	0	0	0	46,532	46,532	100.0%
	Communications	516600	0	0	0	0	0	0.0%
	ADS VOIP Expense	516605	6,683	0	0	4,358	4,358	100.0%
	Internet	516620	0	3,133	3,133	112	(3,021)	-96.4%
	Voice Network - Connectivity	516628	16,376	7,550	7,550	19,083	11,533	152.8%
	Telecom-Telephone Services	516652	21,295	13,027	13,027	20,536	7,509	57.6%
	Telecom-Conf Calling Services	516658	1,099	726	726	1,059	333	45.9%
	Telecom-Wireless Phone Service	516659	124	0	0	0	0	0.0%
	ADS Enterp App Supp SOV Emp Exp	516660	60,763	0	0	56,078	56,078	100.0%
	ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
	ADS End User Computing Exp.	516662	924	0	0	0	0	0.0%
	ADS Hosting Charges	516663	0	65,970	65,970	2,482	(63,488)	-96.2%
	ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
	ADS EA SOV Employee Expense	516667	8,360	0	0	15,000	15,000	100.0%
	It Intsvccost-Vision/Isdassess	516671	80,154	79,719	79,719	90,151	10,432	13.1%

ADS Centrex Exp.	516672	4,340	28,750	28,750	4,235	(24,515)	-85.3%
ADS PM SOV Employee Expense	516683	61,792	9,593	9,593	85,000	75,407	786.1%
ADS Allocation Exp.	516685	95,491	97,673	97,673	100,476	2,803	2.9%
ADS Project Mgmt Contracts	516690	21,623	0	0	0	0	0.0%
Software as a Service	519085	249,087	128,950	128,950	260,366	131,416	101.9%
Hw - Computer Peripherals	522201	5,586	52,115	52,115	54,373	2,258	4.3%
Hardware - Desktop & Laptop Pc	522216	21,420	20,000	20,000	48,961	28,961	144.8%
Hw - Printers,Copiers,Scanners	522217	0	13,000	13,000	500	(12,500)	-96.2%
Sw-Mainframe Environment	522228	0	3,100	3,100	500	(2,600)	-83.9%
Hw-Mobile&Portable 2 Way Radio	522252	20	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Security	522272	77,478	0	0	18,078	18,078	100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	22,345	22,345	22,345	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	701	251,022	251,022	10,522	(240,500)	-95.8%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software - Storage	522290	0	295,000	295,000	80,000	(215,000)	-72.9%
Total: IT/Telecom Services and Equipment		1,021,823	1,314,648	1,314,648	1,316,567	1,919	0.1%

IT Repair and Maintenance Services	Description	Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference	
							Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Repair & Maint - Office Tech	513010	4,925	4,079	4,079	5,832	1,753	43.0%	
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%	
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%	
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%	
Hardware-Rep&Maint-Security	513040	60,260	0	0	0	0	0.0%	
Software-Rep&Maint-ApplicaSupp	513050	185,200	14,096	14,096	9,096	(5,000)	-35.5%	
Total: IT Repair and Maintenance Services		250,385	18,175	18,175	14,928	(3,247)	-17.9%	

						Difference		
			FY2023 Original	FY2023	FY2024	Between FY2024	Percent Change	
		FY2022 Actuals	As Passed	Governor's BAA	Governor's	Governor's	FY2024 Governor's	
			Budget	Recommended	Recommended	Recommend and	Recommend and	
				Budget	Budget	FY2023 As	FY2023 As Passed	
Other Operating Expenses								
Description	Code							
Accreditation/Certification	516575	0	0	0	0	0	0.0%	
Single Audit Allocation	523620	5,429	6,137	6,137	7,105	968	15.8%	
Registration & Identification	523640	0	0	0	0	0	0.0%	
Claims/Small Claims	523840	0	0	0	0	0	0.0%	
Bank Service Charges	524000	362,801	170,000	170,000	370,590	200,590	118.0%	
Fleet	524544	218	0	0	0	0	0.0%	
Total: Other Operating Expenses		368,448	176,137	176,137	377,695	201,558	114.4%	

						Difference		
			FY2023 Original	FY2023	FY2024	Between FY2024	Percent Change	
		FY2022 Actuals	As Passed	Governor's BAA	Governor's	Governor's	FY2024 Governor's	
			Budget	Recommended	Recommended	Recommend and	Recommend and	
				Budget	Budget	FY2023 As	FY2023 As Passed	
Other Rental								
Description	Code							
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%	
Rental - Auto	514550	70,780	60,800	60,800	77,268	16,468	27.1%	
Rental - Office Equipment	514650	5,003	12,700	12,700	4,877	(7,823)	-61.6%	
Rental - Other	515000	5,623	0	0	0	0	0.0%	
Total: Other Rental		81,407	73,500	73,500	82,145	8,645	11.8%	

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,019	6,008	6,008	6,421	413	6.9%
Insurance - General Liability	516010	21,891	33,544	33,544	38,223	4,679	13.9%
Dues	516500	109,730	59,000	59,000	81,525	22,525	38.2%
Licenses	516550	2,422	1,500	1,500	1,943	443	29.5%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	88,410	76,800	76,800	80,187	3,387	4.4%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	750	662	662	662	0	0.0%
Sponsorships	516872	10,125	0	0	10,125	10,125	100.0%
Printing and Binding	517000	72,361	1,239,390	1,239,390	90,942	(1,148,448)	-92.7%
Photocopying	517020	77	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	6,485	11,575	11,575	13,675	2,100	18.1%
Training - Info Tech	517110	0	10,525	10,525	725	(9,800)	-93.1%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	196,272	16,100	16,100	5,039	(11,061)	-68.7%
Postage - Bgs Postal Svcs Only	517205	25,795	30,000	30,000	21,813	(8,187)	-27.3%
Freight & Express Mail	517300	6,125	16,500	16,500	7,993	(8,507)	-51.6%
Instate Conf, Meetings, Etc	517400	750	97,016	97,016	112,062	15,046	15.5%
Catering-Meals-Cost	517410	1,353	21,500	21,500	7,575	(13,925)	-64.8%
Outside Conf, Meetings, Etc	517500	625	0	0	6,000	6,000	100.0%
Witnesses	518355	0	2,500	2,500	2,500	0	0.0%
Other Purchased Services	519000	19,372	28,000	28,000	398,090	370,090	1,321.8%
Human Resources Services	519006	49,568	63,864	63,864	66,221	2,357	3.7%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	673	15,000	15,000	0	(15,000)	-100.0%
Mail Labeling, Tabbing, Etc.	519050	12,272	0	0	0	0	0.0%
Total: Other Purchased Services		627,075	1,730,984	1,730,984	953,221	(777,763)	-44.9%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance		FY2022 Actuals					
Description	Code						
Disposal	510200	342	0	0	300	300	100.0%
Recycling	510220	9,049	16,900	16,900	12,910	(3,990)	-23.6%
Rep&Maint-Grds & Constr Equip	512400	0	3,000	3,000	0	(3,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	849	0	0	468	468	100.0%
Repair&Maint-Postage Meters	513102	267	0	0	700	700	100.0%
Other Repair & Maint Serv	513200	0	11,000	11,000	3,000	(8,000)	-72.7%
Urban Collector	522900	0	0	0	0	0	0.0%
Total: Property and Maintenance		10,507	30,900	30,900	17,378	(13,522)	-43.8%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental		FY2022 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	250,000	250,000	343,536	93,536	37.4%
Rent Land&Bldgs-Non-Office	514010	39	0	0	100	100	100.0%
Fee-For-Space Charge	515010	742,309	384,266	384,266	414,795	30,529	7.9%
Total: Property Rental		742,348	634,266	634,266	758,431	124,165	19.6%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference	
						Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	19,245	37,500	37,500	33,024	(4,476)	-11.9%
Stationary & Envelopes	520015	40,746	6,000	6,000	100,191	94,191	1,569.9%
Gasoline	520110	11,646	900	900	11,646	10,746	1,194.0%
Other General Supplies	520500	644,692	8,600	8,600	1,350	(7,250)	-84.3%
Ammunition, New, All Types	520501	0	700	700	552	(148)	-21.1%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	315	350	350	450	100	28.6%
Educational Supplies	520540	40	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	1,000	1,000	0	(1,000)	-100.0%
Food	520700	8,687	500	500	500	0	0.0%
Water	520712	335	606	606	501	(105)	-17.3%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,551	3,125	3,125	1,265	(1,860)	-59.5%
Subscriptions	521510	13,752	4,500	4,500	2,302	(2,198)	-48.8%
Other Books & Periodicals	521520	22	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		741,031	63,781	63,781	151,781	88,000	138.0%

Travel	Description	Code	FY2022 Actuals	FY2023 Original	FY2023	FY2024	Difference	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2024 Governor's Recommend and FY2023 As	FY2024 Governor's Recommend and FY2023 As Passed
	Travel-Inst-Auto Mileage-Emp	518000	2,933	11,000	11,000	6,220	(4,780)	-43.5%
	Travel-Inst-Other Transp-Emp	518010	1,704	0	0	1,500	1,500	100.0%
	Travel-Inst-Meals-Emp	518020	5	250	250	0	(250)	-100.0%
	Travel-Inst-Lodging-Emp	518030	0	9,677	9,677	9,677	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	48	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	147	54,030	54,030	29,030	(25,000)	-46.3%
	Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
	Travel-Inst-Meals-Nonemp	518320	0	18,000	18,000	0	(18,000)	-100.0%
	Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
	Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	249	0	0	5,211	5,211	100.0%
	Travel-Outst-Other Trans-Emp	518510	4,334	15,043	15,043	15,943	900	6.0%
	Travel-Outst-Meals-Emp	518520	325	1,248	1,248	1,555	307	24.6%
	Travel-Outst-Lodging-Emp	518530	4,732	12,579	12,579	4,564	(8,015)	-63.7%
	Travel-Outst-Incidentals-Emp	518540	0	516	516	516	0	0.0%
	Travel-Outst-Automileage-Nonemp	518700	0	100	100	0	(100)	-100.0%
	Travel-Outst-Other Trans-Nonemp	518710	0	5,000	5,000	0	(5,000)	-100.0%
	Travel-Outst-Meals-Nonemp	518720	0	500	500	0	(500)	-100.0%
	Travel-Outst-Lodging-Nonemp	518730	0	5,000	5,000	0	(5,000)	-100.0%
	Travel-Outst-Incidentals-Nonemp	518740	0	500	500	0	(500)	-100.0%
	Total: Travel		14,477	133,443	133,443	74,216	(59,227)	-44.4%
	Total: 2. OPERATING		3,873,208	4,364,977	4,364,977	3,932,905	(432,072)	-9.9%
	Total Expenditures		15,596,969	17,700,859	17,700,859	21,757,802	4,056,943	22.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference	
						Between FY2024 Governor's Recommend and FY2023 As	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Prof Regulatory Fee Fund	21150	8,609,925	7,049,622	7,049,622	8,191,280	1,141,658	16.2%
Funeral & Burial Service Trust	21165	7,345	0	0	0	0	0.0%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
SOS-Services Fund	21928	5,901,304	5,980,650	5,980,650	8,038,531	2,057,881	34.4%
Federal Revenue Fund	22005	85,317	435,264	435,264	40,000	(395,264)	-90.8%
Fed Election Reform HAVA 2002	22025	406,405	2,463,323	2,463,323	1,444,992	(1,018,331)	-41.3%
Coronavirus Relief Fund	22045	50,024	0	0	0	0	0.0%
2020 HAVA EAC	22065	524,650	1,760,000	1,760,000	4,030,999	2,270,999	129.0%
HAVA CARES 2020	22070	0	0	0	0	0	0.0%
Funds Total		15,596,969	17,700,859	17,700,859	21,757,802	4,056,943	22.9%
Position Count					83		
FTE Total					82.75		