Office of the Vermont Secretary of State
Fiscal Year 2025 Proposed Budget

Sarah Copeland Hanzas
Secretary of State

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

Business Services Division

- Providing the business community and public with easy access to information about business registration and doing business in Vermont

Elections Division

- Preserving the integrity of campaigns, voter registration, and elections

Office of Professional Regulation (OPR)

- Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent, or unprofessional practitioners.

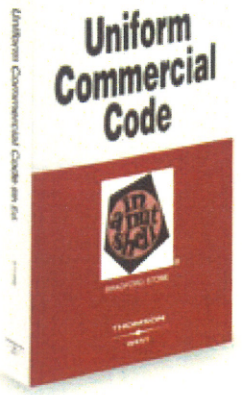
Vermont State Archives and Records Administration (VSARA)

- Protecting, preserving, providing, and promoting Vermont public records

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.

Business Services Division: Registration, renewals, and related filings for domestic and foreign business organizations operating in this State.



- UCC filings and related services.
- Registration, renewals, and related filings for data brokers, telemarketers, and amusement ride operators.
- In Fiscal Year 2023, the five-person Division processed nearly 130,000 filings, including over 12,400 new business formations, 66,600 annual and biannual reports, and 17,300 UCC filings.
- Total revenue collected in Fiscal Year 2023: $8.96 million

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 51 profession types and 75,324 licensees in FY23.

- Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 837 complaints were received in FY23.
- Executed 239 inspections in FY23 of regulated facilities, including pharmacies and funeral homes.
- Assures licensing standards are current and promotes safe and effective practice.
- Reducing barriers to licensure efforts include:
  - Adoption of Compacts
  - Pathways to licensure have increased 200% in the 5 years
- Onboarding new licensure programs

Civics: Promotes civics education and civic participation by citizens of all ages.

- Will create a Voter Guide for the 2024 General Election.
- Preparing a Civic Health Index (CHI) for the State of Vermont; this report will be published in the fall of 2024.
- Developing civics resources for K-12 teachers to utilize in Vermont classrooms.

Vermont State Archives & Records Administration: **Preserves state records, helps create record retention schedules, protects historical documents, and advises bodies statewide on how to manage historical records.**

Statewide Records and Information Management Program for state and local government (1 V.S.A. § 317a; and 3 V.S.A. § 117)

- **Policies governing the life cycle management, retention, and disposition of all public records.**
- **Information governance frameworks, standards and best practices.**
- **Assistance to public officials and employees in establishing internal records management programs.**
- **Manage State Records Center, State Archives Vaults, and Digital Archives (VT ReTain).**
- **Preserve and provide access to permanent state records in the archives.**

Administrative and Statutory Services

- **Administrative Procedures Act (APA) Clerk**
- **Issuing agent for vital records (18 V.S.A. § 5000)**
- **Legislative Clerk for Acts and Resolves and Legislative Directory (3 V.S.A. § 107)**
- **Municipal and School District Formations (Titles 16 and 24)**
- **State Boards and Commissions Registrar (3 V.S.A. § 116a)**

Vermont Historical Records Program (36 CFR, Part 1206)

- **Administers Federal grants for statewide archival services**
- **Assistance to nonprofit Vermont historical records repositories**

Municipal Assistance: Provides information and education to local officials and members of the public regarding open government and municipal matters.

- Municipal inquiries average over 100 per month (about 1300 inquiries in 2023).
- Publishes municipal handbooks and provides training.

Safe at Home: Currently serving 220 people who are survivors of domestic violence, sexual assault, stalking, human trafficking, providers of legally protected healthcare (reproductive and gender-affirming care), and patients of legally protected healthcare.

- Address confidentiality program provides clients with a substitute mailing address for use when creating records with local and state agencies.
- Founding member of the National Association of Confidential Address Programs (NACAP, www.nacap.org) in 2016. Vermont hosted the sixth annual NACAP Annual Conference, at their Board's request, in October of 2023.
- We are in the process of modernizing the program with a new IT system and promoting and reinvigorating the program with new and traditional stakeholders.

Temporary Officiant Program: 18 V.S.A. § 5144a allows the Vermont Secretary of State to authorize individuals to officiate at specific marriages in Vermont. In FY23 we collected $212,640 in fees.

Secretary of State Funding Sources

SPECIAL FUNDS:

1) **21928 – SOS Service Fund:** This fund is composed primarily of Corporation fees. Pays 100% of the salary and benefits for 5 positions in Business Services; 6 positions in Elections; 19 positions in VSARA; and 53% of Executive and Administrative Services staff and Administration

   FY25 Budget Pressures - The estimated FY25 budget is $8,859,785. This increase of $821,254 is due to:
   - Salary and benefit contractual increases;
   - Increased spending for the replacement of the existing Corporations and Elections systems; and,
   - Ongoing costs of universal vote by mail.

2) **21150 – OPR Fund:** This fund is composed of licensure fees. Per statute, cannot be used for costs outside of professional licensing. Funds 41 FTE's of OPR Division and 47% of Executive & Division of Administrative Services staff and administration.

   FY25 Budget Pressures - The estimated FY25 budget is $7,555,906. This is a decrease from the FY24 budget of $635,374 which is due to a reduction of Administrative time and IT costs; however, we still have budget pressures including:
   - Salary and benefit contractual increases;
   - IT project that is currently post-implementation and in the maintenance phase;
   - Implementation of new programs; and,
   - Compacts that reduce the number of professionals licensed in Vermont

Secretary of State Funding Sources, continued

ELECTION-RELATED FEDERAL FUNDS: These grants have been used to support the Elections Division's work. We are hopeful the grants will be re-authorized; however, that is not a guarantee. We will continue to look for fund availability and support it on the Federal level.

HAVA EAC Funds – Per Federal law to be used for specific costs related to federal elections and security.

- Spend-down on a large portion of the remaining grants will occur in FY'24 for election system upgrades.
- Match requirements for these grants have been met.

1) Title II Sec. 251 – original grant of $12.9M, the principal balance has been spent, interest earned only with a balance of $2.75M:

- Planning for state/municipal election needs. The totality of this remaining balance will be required for the system upgrade.
- Annual operating & and 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 the system including enhanced "two-factor authorization" login process for the statewide voter checklist and election management system; and
- This grant continues to fund the procurement of tabulator machines, per 17 V.S.A. § 2491.
- This grant funds new costs associated with the implementation of the statewide ballot mailing for all general elections, beginning with the 2022 General Election, and will partially fund those costs again in the 2024 General Election per 17 V.S.A. § 2537a. (We use GF for ballot printing and this grant for envelope printing and postage)

Secretary of State Funding Sources, continued

2) Security Grant of $8,000,000 with $5.8M grant funds remaining – including interest earned.
    - 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 places;
    - Accessible voting system training regionally to municipal officials; and
    - Ongoing secure the human online cyber-security webinars for town and city clerks.
    - This grant continues to fund the procurement of secure ballot drop boxes, per 17 V.S.A. § 2543a.

DOD Electronic Absentee Systems for Elections Grant of $645,656 with $447,850 grant funds remaining. This is the newest grant (Summer 2023) for our elections work.

- Security Grant provides 100% funding of Voter Accessibility Project, federally mandated;
    - Saving the state money versus the previous old antiquated analog system.
- This grant funds the State's online portal that allows military and overseas voters to request and receive an absentee ballot promptly, as required by the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA)

IT Spends

We have 4 systems that are at End of Life and need replacement:

- **Business Services: Total Project Cost $5.2M; (FY24 $2M, FY25 $1.6M*)**
- **Election Management System: Total Project Cost $7.2M; (FY24 $2.8M, FY25 $2.7M*)**
- **Campaign Finance: Total Project Cost $460K; (FY2 $360K, FY25 $20K*)**
- **Lobbying: Total Project Cost $969K; (FY24 $630K, FY25 $61K*)**

***The spend per fiscal year is projected and dependent on the completion of work**

General Fund Allocation Requests FY2025

Elections Standard Allocation:

- We have received $450,000 historically.
- For the 2022 Election Year, we received $600,000.
- Universal vote by mail costs our state approximately $1.3 Million.
- We have previously off-set the cost with the Federal grant monies; however, those funds are being spent on the new IT system
- We request that our Elections GF allocation be increased

Total Elections Ask: $800K

OPR New Programs and Compact Off-Sets

- The OPR budget is running at a deficit – projected $1.4M in FY25
- H.247 OT compact –$10K ask for IT modifications, this will not off-set our revenue loss ($17K-30K)
- H.543 Social Work Compact – $10K ask for IT modifications, this will not off-set our revenue loss ($40K-100K)
- H.847 Peer Support – $25K ask for implementation
- S.109 Doulas Sunrise – $15K

Total OPR Ask: $60K and the creation of a structural reform study group for OPR.

Creation of 3 New Positions

We are asking for the creation of three new positions in SOS in the budget bill.

- A dedicated Communications person – with increased scrutiny on elections and other aspects of our work this is becoming a necessity.
- A Financial Administrator II position for our budget team – this will help with workload and audit processes.
- An IT position - to help us manage our 4 active projects and migration to SharePoint.

Fiscal Year 2025 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 Elections HAVA §251 Fund	Federal $$ 22065 Elections HAVA Security Fund	Total $$
Approp #1 [2230010000]: Secretary of State FY 2024 Approp	-	8,038,531	8,191,280	12,000	40,000	1,444,992	4,030,999	21,757,802
FY 2024 Other Changes	-	-	-	-	-	-	-	-
Total Approp. After FY 2024 Other Changes	-	8,038,531	8,191,280	12,000	40,000	1,444,992	4,030,999	21,757,802
Personal Services	-	*827,418*	*1,582*	-	-	-	-	*829,000*
500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees		400,000						400,000
501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees		260,000						260,000
502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees		80,000						80,000
All Other Employee Payroll Related Fringe Benefits		40,000						40,000
504040: VT Family & Medical Leave Insurance Premium		24,000						24,000
504045: Child Care Contribution		22,000						22,000
505200: Workers' Compensation Insurance Premium		1,418	1,582					3,000
508000: Vacancy Turnover Savings		-						-
Operating Expenses	-	*15,197*	*7,096*	-	-	-	-	*22,293*
515010: Fee-for-Space Charge		10,805	2,195					13,000
516000: Insurance Other Than Employee Benefits		95	105					200
516010: Insurance - General Liability		567	633					1,200
516671: VISION/ISD		1,276	1,424					2,700
516685: ADS Allocated Charge		1,418	1,582					3,000
519006: Human Resources Services		945	1,055					2,000
523620: Single Audit Allocation		91	102					193
Contracts	-	*2,625,000*	-	-	-	-	*1,500,000*	*4,125,000*
507565: ReFrame - Election Management System		200,000					1,500,000	1,700,000
507565: ReFrame - Campaign Finance System		175,000						175,000
507565: Stonewall - Lobbyist Management System		125,000						125,000
517000: Fort Orange		200,000						200,000
507600: Berry Dunn		50,000						50,000
507600: Sharon Behar		25,000						25,000
507565: ReFrame - Business Filing System		1,500,000						1,500,000
507565: Safe at Home Portal		200,000						200,000
517010: Civics Education		150,000						150,000
Subtotal of Increases/Decreases	-	3,467,615	8,678	-	-	-	1,500,000	4,976,293
FY 2025 Governor Recommend	-	11,506,146	8,199,958	12,000	40,000	1,444,992	5,530,999	26,734,095

VERMONT Secretary of State

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2230010000 - Secretary of State

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	5,884,924	5,117,049	5,117,049	5,311,342	194,293	3.8%
Exempt	500010	0	973,959	973,959	1,229,883	255,924	26.3%
Overtime	500060	19,707	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		**5,904,631**	**6,091,008**	**6,091,008**	**6,541,225**	**450,217**	**7.4%**

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	429,396	391,445	391,445	406,324	14,879	3.8%
FICA - Exempt	501010	0	74,506	74,506	94,088	19,582	26.3%
Health Ins - Classified Empl	501500	1,183,626	1,279,263	1,279,263	1,414,838	135,575	10.6%
Health Ins - Exempt	501510	0	207,198	207,198	198,954	(8,244)	-4.0%
Retirement - Classified Empl	502000	1,493,169	1,349,351	1,349,351	1,418,127	68,776	5.1%
Retirement - Exempt	502010	0	202,382	202,382	270,387	68,005	33.6%
Dental - Classified Employees	502500	61,717	60,563	60,563	60,563	0	0.0%
Dental - Exempt	502510	0	8,530	8,530	7,677	(853)	-10.0%
Life Ins - Classified Empl	503000	24,493	21,518	21,518	22,889	1,371	6.4%
Life Ins - Exempt	503010	0	4,569	4,569	6,160	1,591	34.8%
LTD - Classified Employees	503500	2,882	2,231	2,231	2,354	123	5.5%
LTD - Exempt	503510	0	1,635	1,635	2,067	432	26.4%
EAP - Classified Empl	504000	2,494	2,414	2,414	2,414	0	0.0%
EAP - Exempt	504010	0	408	408	408	0	0.0%
FMLI	504040	0	0	0	22,464	22,464	100.0%
Child Care Contribution Exp	504045	0	0	0	20,420	20,420	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	89,238	98,065	98,065	96,729	(1,336)	-1.4%
Unemployment Compensation	505500	0	3,500	3,500	3,500	0	0.0%
Total: Fringe Benefits		**3,287,016**	**3,707,578**	**3,707,578**	**4,050,363**	**342,785**	**9.2%**

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	53,130	31,017	31,017	31,017	0	0.0%
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%
IT Contracts - Servers	507543	0	4,962	4,962	4,962	0	0.0%
IT Contracts - Storage	507544	100,000	120,000	120,000	120,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	84,020	66,539	66,539	66,539	0	0.0%
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	1,053,746	2,957,420	2,957,420	6,657,420	3,700,000	125.1%
IT Contracts - Application Support	507566	284,160	122,016	122,016	122,016	0	0.0%
Other Contr and 3Rd Pty Serv	507600	27,919	4,563,236	4,563,236	4,638,236	75,000	1.6%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**1,602,974**	**7,865,190**	**7,865,190**	**11,640,190**	**3,775,000**	**48.0%**

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	862	1,652	1,652	1,652	0	0.0%
Per Diem	506000	18,319	25,472	25,472	25,472	0	0.0%
Other Pers Serv	506200	119,353	133,997	133,997	133,997	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	389	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**138,922**	**161,121**	**161,121**	**161,121**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**10,933,542**	**17,824,897**	**17,824,897**	**22,392,899**	**4,568,002**	**25.6%**

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	13,872	185,143	185,143	185,143	0	0.0%
Office Equipment	522410	7,329	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,072	1,400	1,400	1,400	0	0.0%
Total: Equipment		**32,273**	**186,543**	**186,543**	**186,543**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	85,752	208,909	208,909	208,909	0	0.0%
Software-License-IT ServicDesk	516553	0	0	0	0	0	0.0%
Software-License-Security	516554	146,171	166,911	166,911	166,911	0	0.0%
Software-License-DeskLaptop PC	516559	0	46,532	46,532	46,532	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	4,358	4,358	4,358	0	0.0%
Internet	516620	0	112	112	112	0	0.0%
Voice Network - Connectivity	516628	18,787	19,083	19,083	19,083	0	0.0%
Telecom-Telephone Services	516652	19,058	20,536	20,536	20,536	0	0.0%
Telecom-Conf Calling Services	516658	0	1,059	1,059	1,059	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	201,093	56,078	56,078	56,078	0	0.0%
ADS App Support SOV Emp Exp	516661	703	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Hosting Charges	516663	0	2,482	2,482	2,482	0	0.0%
ADS Security SOV Employee Exp.	516665	880	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	10,648	15,000	15,000	15,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	79,719	90,151	90,151	92,851	2,700	3.0%
ADS Centrex Exp.	516672	(107)	4,235	4,235	4,235	0	0.0%
ADS PM SOV Employee Expense	516683	56,914	85,000	85,000	85,000	0	0.0%
ADS Allocation Exp.	516685	97,673	100,476	100,476	106,266	5,790	5.8%
ADS Project Mgmt Contracts	516690	164	0	0	0	0	0.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
Software as a Service	519085	248,360	260,366	260,366	260,366	0	0.0%

Hw - Computer Peripherals	522201	12,561	54,373	54,373	54,373	0	0.0%
Hardware - Desktop & Laptop Pc	522216	25,654	48,961	48,961	48,961	0	0.0%
Hw - Printers,Copiers,Scanners	522217	264	500	500	500	0	0.0%
Sw-Mainframe Environment	522228	0	500	500	500	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	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	3,943	18,078	18,078	18,078	0	0.0%
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	288,216	265,871	1,189.8%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	10,522	10,522	10,522	0	0.0%
Software - Storage	522290	0	80,000	80,000	80,000	0	0.0%
Total: IT/Telecom Services and Equipment		**1,008,236**	**1,316,567**	**1,316,567**	**1,590,928**	**274,361**	**20.8%**

IT Repair and Maintenance Services

Description	Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Repair & Maint - Office Tech	513010	9,482	5,832	5,832	5,832	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	57,192	9,096	9,096	9,096	0	0.0%
Total: IT Repair and Maintenance Services		**66,674**	**14,928**	**14,928**	**14,928**	**0**	**0.0%**

Other Operating Expenses

Description	Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Accreditation/Certification	516575	328	0	0	0	0	0.0%
Single Audit Allocation	523620	5,837	7,105	7,105	7,320	215	3.0%
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	382,256	370,590	370,590	370,590	0	0.0%
Fleet	524544	29,891	0	0	0	0	0.0%
Total: Other Operating Expenses		**418,312**	**377,695**	**377,695**	**377,910**	**215**	**0.1%**

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,500	0	0	0	0	0.0%
Rental - Auto	514550	38,316	77,268	77,268	77,268	0	0.0%
Rental - Office Equipment	514650	4,050	4,877	4,877	4,877	0	0.0%
Rental - Other	515000	1,855	0	0	0	0	0.0%
Total: Other Rental		**46,721**	**82,145**	**82,145**	**82,145**	**0**	**0.0%**

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,208	6,421	6,421	5,198	(1,223)	-19.0%
Insurance - General Liability	516010	33,350	38,223	38,223	37,562	(661)	-1.7%
Insurance - Auto	516020	194	0	0	0	0	0.0%
Dues	516500	131,539	81,525	81,525	81,525	0	0.0%
Licenses	516550	1,244	1,943	1,943	1,943	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	88,274	80,187	80,187	80,187	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	222	662	662	662	0	0.0%
Sponsorships	516872	200	10,125	10,125	10,125	0	0.0%
Printing and Binding	517000	667,194	90,942	90,942	290,942	200,000	219.9%
Printing & Binding-Bgs Copy Ct	517005	4,445	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	150,000	150,000	100.0%
Photocopying	517020	102	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	14,848	13,675	13,675	13,675	0	0.0%
Training - Info Tech	517110	0	725	725	725	0	0.0%
Empl Train & Background Checks	517120	620	0	0	0	0	0.0%
Postage	517200	744,126	5,039	5,039	5,039	0	0.0%
Postage - Bgs Postal Svcs Only	517205	31,278	21,813	21,813	21,813	0	0.0%
Freight & Express Mail	517300	38,675	7,993	7,993	7,993	0	0.0%
Instate Conf, Meetings, Etc	517400	1,617	112,062	112,062	112,062	0	0.0%
Catering-Meals-Cost	517410	1,133	7,575	7,575	7,575	0	0.0%
Outside Conf, Meetings, Etc	517500	0	6,000	6,000	6,000	0	0.0%
Witnesses	518355	425	2,500	2,500	2,500	0	0.0%
Other Purchased Services	519000	16,412	398,090	398,090	163,859	(234,231)	-58.8%
Human Resources Services	519006	63,864	66,221	66,221	77,854	11,633	17.6%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,840	0	0	0	0	0.0%
Mail Labeling, Tabbing, Etc.	519050	0	0	0	0	0	0.0%
Total: Other Purchased Services		**1,847,811**	**953,221**	**953,221**	**1,078,739**	**125,518**	**13.2%**

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	373	300	300	300	0	0.0%
Recycling	510220	7,806	12,910	12,910	12,910	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	593	468	468	468	0	0.0%
Repair&Maint-Postage Meters	513102	0	700	700	700	0	0.0%
Other Repair & Maint Serv	513200	18,920	3,000	3,000	3,000	0	0.0%
Total: Property and Maintenance		**27,692**	**17,378**	**17,378**	**17,378**	**0**	**0.0%**

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	293,797	343,536	343,536	343,536	0	0.0%
Rent Land&Bldgs-Non-Office	514010	148	100	100	100	0	0.0%
Fee-For-Space Charge	515010	385,484	414,795	414,795	427,795	13,000	3.1%
Total: Property Rental		**679,429**	**758,431**	**758,431**	**771,431**	**13,000**	**1.7%**

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	36,154	33,024	33,024	33,024	0	0.0%
Stationary & Envelopes	520015	1,753	100,191	100,191	100,191	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	84	0	0	0	0	0.0%
Gasoline	520110	10,777	11,646	11,646	11,646	0	0.0%
Other General Supplies	520500	877,673	1,350	1,350	1,350	0	0.0%
Ammunition, New, All Types	520501	552	552	552	552	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	450	450	450	450	0	0.0%
Educational Supplies	520540	266	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	134	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	232	0	0	0	0	0.0%
Food	520700	5,152	500	500	500	0	0.0%
Water	520712	732	501	501	501	0	0.0%
Books&Periodicals-Library/Educ	521500	1,415	1,265	1,265	1,265	0	0.0%
Subscriptions	521510	12,013	2,302	2,302	2,302	0	0.0%
Other Books & Periodicals	521520	384	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		**947,770**	**151,781**	**151,781**	**151,781**	**0**	**0.0%**

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,339	6,220	6,220	6,220	0	0.0%
Travel-Inst-Other Transp-Emp	518010	61	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	16	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	9,677	9,677	9,677	0	0.0%
Travel-Inst-Incidentals-Emp	518040	108	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	29,030	29,030	29,030	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
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	777	5,211	5,211	5,211	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,060	15,943	15,943	15,943	0	0.0%
Travel-Outst-Meals-Emp	518520	1,258	1,555	1,555	1,555	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,982	4,564	4,564	4,564	0	0.0%
Travel-Outst-Incidentals-Emp	518540	273	516	516	516	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		**20,875**	**74,216**	**74,216**	**74,216**	**0**	**0.0%**
Total: 2. OPERATING		**5,095,792**	**3,932,905**	**3,932,905**	**4,345,999**	**413,094**	**10.5%**
Total Expenditures		**16,029,334**	**21,757,802**	**21,757,802**	**26,738,898**	**4,981,096**	**22.9%**

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Prof Regulatory Fee Fund	21150	6,966,392	8,191,280	8,191,280	8,334,849	143,569	1.8%
Funeral & Burial Service Trust	21165	0	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	6,401,610	8,038,531	8,038,531	11,375,637	3,337,106	41.5%
Federal Revenue Fund	22005	46,956	40,000	40,000	40,000	0	0.0%
Fed Election Reform HAVA 2002	22025	2,514,481	1,444,992	1,444,992	1,445,413	421	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
2020 HAVA EAC	22065	87,895	4,030,999	4,030,999	5,530,999	1,500,000	37.2%
HAVA CARES 2020	22070	0	0	0	0	0	0.0%
Funds Total		**16,029,334**	**21,757,802**	**21,757,802**	**26,738,898**	**4,981,096**	**22.9%**

Position Count	83
FTE Total	83.00