



Fiscal Year 2027 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

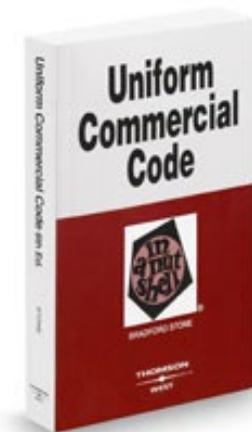
Municipal & Civics Education

- Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs
- Increasing civic and voter education by developing partnerships, outreach materials, and K-12 civic education resources.



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 2025, the six-person Division processed 130,000 total filings, including over 14,500 new business formations, over 68,000 business periodic reports, and over 16,500 UCC filings.
- Total revenue collected in Fiscal Year 2025: \$11.2 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 53 profession types and 80,795 licensees in FY25.

- Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 853 complaints were received in FY25
- Executed 262 inspections in FY25 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
- Streamlining professions, including mental health
- Advocating for regulation of professions when necessary to protect the public



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

- Produce printed Voter Guide for all households
- Launching Vermont's Kid Governor, a civics program for 5th graders across the state
- Strengthening partnerships to expand voter education and access across the state
- Developing projects in response to findings in Vermont's first Civic Health Index
- Creating civics resources for K-12 teachers to utilize in Vermont classrooms



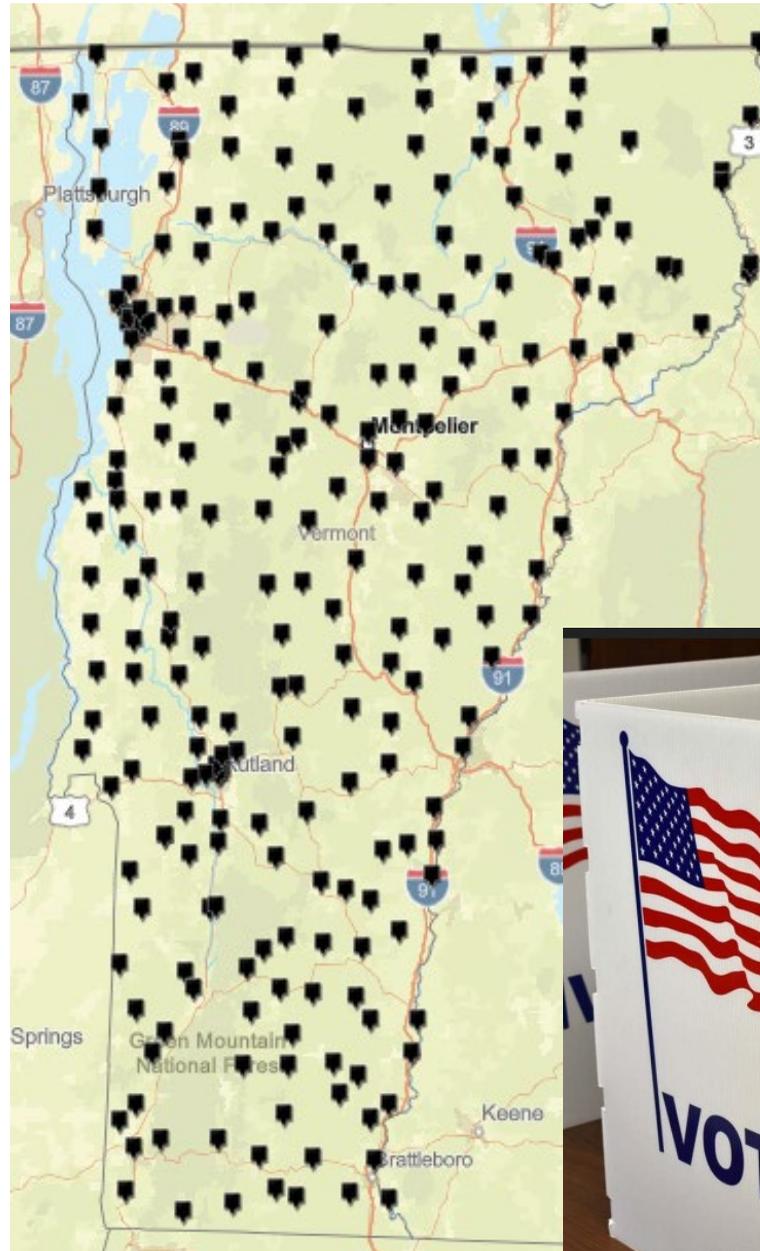
Voter Guide

In November 2024, SOS created Vermont's first voter guide. It provided ballot-specific information about every candidate on a voter's ballot

- The first voter guide was digital, requiring computer or mobile access

For 2026, SOS plans to mail a ballot-specific voter guide to *each household* of registered Vermont voters

- The cost of this initiative will be funded from special fund revenue:
 - Mailer approx. \$500k
 - Postage approx. \$70k
 - Administrative approx. \$25K
 - IT/data approx. \$120K



Vermont State Archives & Records Administration: Preserves, promotes, protects, and provides accurate, authentic, and reliable records and information through our expert programs and services and our partnerships with Vermont government and communities.

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 Re•tain)
- 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 and publisher 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 125 per month (about 1500 inquiries in 2025)
- Publishes municipal handbooks and provides training

Safe at Home: Currently serving 204 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. The Vermont SAH team attends the conference annually, and met with the group in Lexington, KY in September of 2025
- We modernized the program with a new IT system and are promoting and reinvigorating the program with new and traditional stakeholders. The new SAH online portal is live as of February 2025.

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 FY25 we collected \$193,300 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 6 positions in Business Services; 6 positions in Elections; 22 positions in VSARA; and the majority of Executive and Administrative Services staff and operating.

FY27 Budget Pressures - The estimated FY27 budget is \$10,904,509. This *increase* of \$878,644 is due to :

- Salary and benefit contractual increases;
- Election clerk materials;
- Continued infrastructure to the Election Management System

- 2) **21150 – OPR Fund:** This fund is composed of licensure fees. Per statute, cannot be used for costs outside of professional licensing. Funds 42 FTE's of OPR Division and task-based activities tracked through timesheet reporting of Executive & Division of Administrative Services.

FY27 Budget Pressures - The estimated FY27 budget is \$10,765,659. This *increase* of \$1,647,789 is due to:

- Salary and benefit contractual increases;
- NGLP system upgrades and modernization;
- Implementation of new professions;
- 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 unsure if the grants will be re-authorized. We will continue to look for fund availability and support 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 grant occurred in FY'24 and '25 for election system upgrades.
- The match requirements for these grants have been met.

1. Security Grant of \$4.9M grant funds remaining – including interest earned.

1. Original Grant of 9,000,000

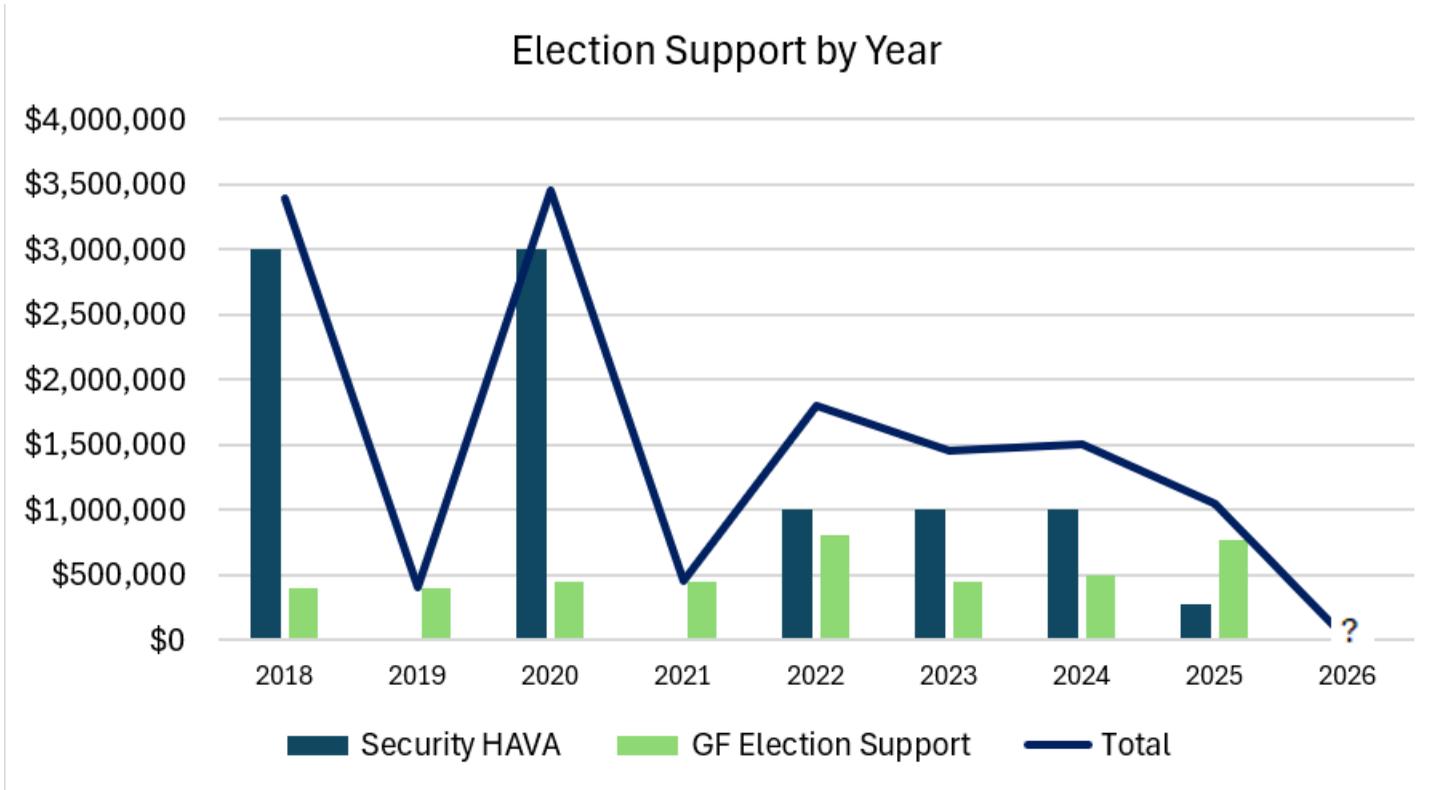
- Funded post-election audit of all general elections since 2018 and will fund the post-election audit for the 2026 General Election;
- Ongoing penetration testing;
- Implemented more secure two-factor authentication for all state and local users of the Vermont Election Management System with the purchase of Yubikeys;
- Conducting general Election Procedures training that covers all election procedure topics, including Election Day “dry runs”;
- Continued funding of the procurement of secure ballot drop boxes, per 17 V.S.A. § 2543a

Secretary of State Funding Sources, continued

2. **Title II Sec. 251 – original grant of \$12.9M**, the spending of both principal and interest is complete and closed. SOS has no funds remaining related to the grant.
3. **DOD Electronic Absentee Systems for Elections – original grant of \$645,656**, with no grant funds remaining.
 - Security Grant provides 100% funding of the federally mandated Voter Accessibility Project
 - 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)

WARNING ABOUT ELECTION-RELATED FEDERAL FUNDS: These three grants have historically funded 60% of our Election efforts.

- HAVA EAC Security funds have been reduced, historically receiving \$1M per year. This was reduced to \$272K in 2025 and is not expected to renew. **This is a revenue gap of \$728K.**
- HAVA EAC §251 grant has not been funded since 2018 and is not expected to renew.
- DOD EASE grant has completed all efforts on this grant agreement and is not expected to renew.



Election Support

- We are asking the General Assembly to allocate **\$450K** GF annual support. This is the historical amount allocated in election years. Although there is a HAVA EAC Security shortfall of \$728K, we are not asking for additional general funds to backfill this amount because we have robust business filings revenue in the first quarter of this year.

VAN's General Fund Allocation Request

VAN's Legislative Request

The Request:

FY26 - \$1.35 Million

FY27 - \$1.8 Million

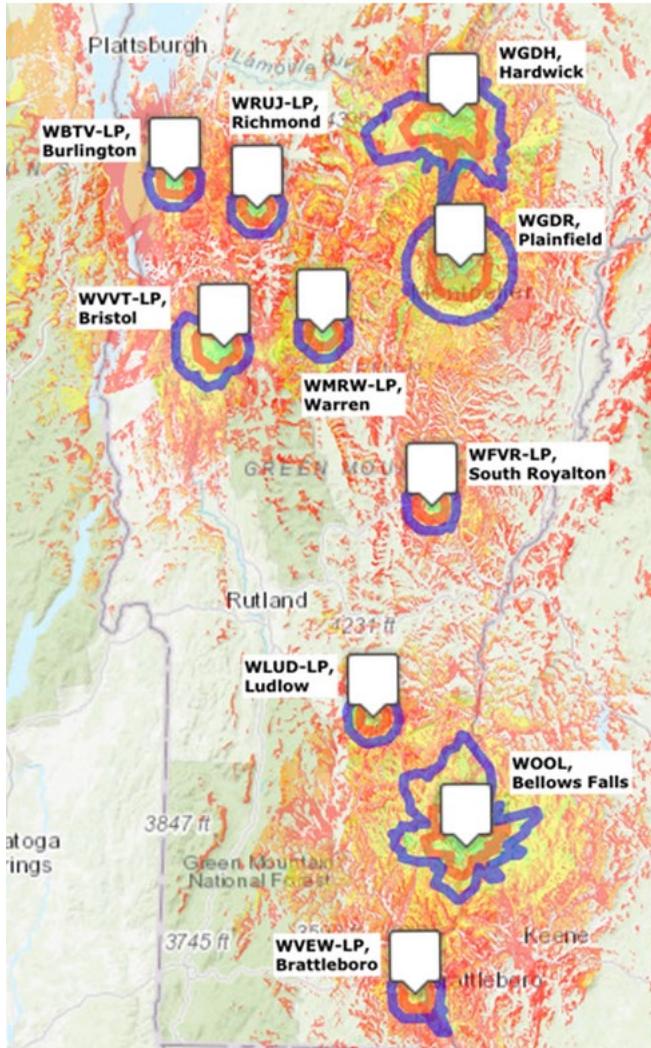
FY28 - \$2 Million

VAN's funding plan, administered through the Secretary of State's office, helps community media centers to meet needs and interests in all corners of the state.

Vermont Access Network (VAN) is a nonprofit membership organization established to promote the effective operation and advancement of Public, Educational and Government (PEG) Access Television Centers around the state. VAN connects, supports, and advocates for these 24 Centers, which operate more than 80 local cable channels across Vermont.



VAN's Community Radio Request



Legislative Funding

Our 10 community radio stations are partnering with the Vermont Access Network to request state funding for community media. Partnering with VAN, Community radio is requesting \$90K in community media state support to fund the community radio programming Vermonters rely on. These funds would be distributed to each station based on station budget size and listener reach.

Community Radio Stations in Vermont

- WBTV-LP, Burlington, 99.3 FM
- WRUJ-LP, Richmond, 100.5 FM
- WGDH, Hardwick, 91.7 FM
- WGDR, Plainfield, 91.1 FM
- WLUD-LP, Ludlow, 93.3 FM
- WMRW-LP, Warren, 94.5 FM
- WFVR, South Royalton, 96.5 FM
- WOOL-FM, Bellows Falls, 91.5 FM
- WVEW-LP, Brattleboro, 107.7 FM
- WVVT-LP, Bristol, 94.7 FM

Local Civic Journalism Awards

- A program designed to steer public support and interest toward fact-based media outlets that focus primarily on local news, strengthening Vermont's civic fabric.
- **Matched** in FY26 by **Vermont Community Foundation's** *Press Forward Vermont* initiative. (\$100,000 total)
- Recipients selected by an independent panel convened by **UVM's Center for Community News**.
- 16 recipients in FY26 – local/regional news organizations throughout Vermont.

The Request:

FY26: \$50,000

FY27: \$50,000



Democracy Media Grants

- VAN \$1.8M
- Community Radio \$90K
- Civic Journalism Awards \$50K



Four New Position Requests

Records and Information Management (RIM) Specialist (Big Bill)

- This is the third level of five in the Records and Information Management (RIM) Specialist series. Incumbents perform advanced RIM functions under the statewide RIM program (3 V.S.A. § 117) or an agency/department RIM program (1 V.S.A. § 317a and/or 3 V.S.A. § 218) and oversee specific RIM and RIM-related projects and initiatives.

Business Services Administrator (Big Bill)

- Performs specialized legal and related functions administering the core business registration, compliance, and oversight functions that are statutorily committed to the Secretary of State. Manages a core portfolio with subject matter expertise, and additional administrative, technical and clerical responsibilities as assigned.

Early Childhood Educator Executive Officer (S.206)

- Managerial and consultative work at a professional level for the Secretary of State's Office of Professional Regulation in providing services for Early Childhood Educators. Within limits of delegated authority, an incumbent carries out administrative and consultative duties. Significant interaction occurs with Consultative services include interaction with Boards and Advisors of prescribing professions. Supervision is exercised over professional, clerical and temporary staff.

Early Childhood Educator Staff Attorney (S.206)

- Acting liaison with Early Childhood Educators licensing board and oversight of licensing administration functions, policy implementation, and legislation development and analysis.

Summary

Governor's Recommend Difference

- Community Media Grants:
 - \$50K Civic Journalism
 - \$90K Community Radio
 - \$450K VAN Grant Increase
- Election Support:
 - \$450K Ongoing Support



Attachment B

Fiscal Year 2027 Budget Development Form: Secretary of State				
	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 [2230010000]: Secretary of State FY 2026 Approp	1,350,000	19,155,734	6,706,404	27,212,138
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)				-
FY 2026 Other Changes	-	-	-	-
Total Approp. After FY 2026 Other Changes	1,350,000	19,155,734	6,706,404	27,212,138
CURRENT SERVICE LEVEL/CURRENT LAW	-	2,526,434	(2,063,082)	463,352
<i>Personal Services</i>	-	<i>1,404,584</i>	-	<i>1,404,584</i>
500000: Salary & Wages: Classified Employees		1,015,847		1,015,847
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees		76,750		76,750
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees		235,774		235,774
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits		61,728		61,728
504040: VT Family & Medical Leave Insurance Premium		472		472
504045: Child Care Contribution		(225)		(225)
505200: Workers' Compensation Insurance Premium		14,238		14,238
508000: Vacancy Turnover Savings				-

Fiscal Year 2027 Budget Development Form: Secretary of State

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
<i>Operating Expenses</i>	-	1,121,850	(2,063,082)	(941,232)
515010: Fee-for-Space Charge		18,989		18,989
516000: Insurance Other Than Employee Benefits		66		66
516010: Insurance - General Liability		685		685
516671: VISION/ISD		11,146		11,146
516685: ADS Allocated Charge		212,059		212,059
516660: ADS SLA		(114,926)		
519006: Human Resources Services		7,667		7,667
523620: Single Audit Allocation		948		948
General Election Ballot Printing and Postage		500,000		500,000
NGLP Contract Updates (RFI Pending)		1,000,000		1,000,000
Maintenance for Business Services and Elections IT Infrastructure		(21,184)		(21,184)
Voting Tabulators		(493,600)		(493,600)
Effective Absentee Systems Federal Grant Reduction			(257,705)	
HAVA Election Security			(1,805,377)	
Subtotal of Increases/Decreases	-	2,526,434	(2,063,082)	463,352
FY 2027 Governor Recommend	1,350,000	21,682,168	4,643,322	27,675,490
FY 2027 Governor Recommend Target	1,390,500	19,155,734	6,706,404	27,252,638
Secretary of State FY 2026 Appropriation	1,350,000	19,155,734	6,706,404	27,212,138
Reductions and Other Changes	-	-	-	-
FY 2026 Total After Other Changes	1,350,000	19,155,734	6,706,404	27,212,138
TOTAL INCREASES/DECREASES	-	2,526,434	(2,063,082)	463,352
Secretary of State FY 2027 Governor Recommend	1,350,000	21,682,168	4,643,322	27,675,490
FY 2026 Governor Recommend Target	1,390,500	19,155,734	6,706,404	27,252,638

Row Labels	Sum of FY2025	Sum of FY2026	Sum of FY2027
Personal Services	19,256,754	21,619,186	22,771,803
Salaries and Wages (Rollup)	6,998,046	7,149,998	7,807,999
500000 - Salaries	6,975,352	5,940,770	6,435,928
500010 - Exempt	-	1,209,228	1,372,071
500060 - Overtime	22,694	-	-
Fringe Benefits (Rollup)	4,391,300	4,854,489	5,266,427
501000 - FICA	509,497	454,467	468,150
501010 - FICA - Exempt	-	92,505	99,253
501500 - Health Insurance	1,734,802	1,703,365	1,851,287
501510 - Health Ins - Exempt	-	330,211	373,048
502000 - Retirement	1,894,780	1,710,941	1,853,550
502010 - Retirement - Exempt	-	286,497	334,512
502500 - Dental Insurance	66,071	61,417	62,410
502510 - Dental - Exempt	-	10,237	9,669
503000 - Life Insurance	28,948	22,300	14,956
503010 - Life Ins - Exempt	-	5,199	3,651
503500 - Long Term Disability	4,076	2,413	2,290
503510 - LTD - Exempt	-	2,030	2,306
504000 - Employee Assistance Program	2,862	2,702	2,807
504010 - EAP - Exempt	-	445	453
504040 - VT Family & Medical Leave Ins	23,552	25,935	27,001
504045 - Child Care Contribution Exp	25,833	30,750	34,363
504530 - Employee Tuition Costs	4,150	3,200	2,500
505200 - Workers Comp - Ins Premium	96,730	106,270	120,508
505500 - Unemployment Compensation	-	3,605	3,713
Contracted & 3rd Party Service (Rollup)	7,813,259	9,491,902	9,598,353
507200 - Contr & 3rd Party - Legal	74,274	64,865	225,000
507350 - Contr&3rd Pty-Educ & Training	-	-	2,500
507544 - IT Contracts - Storage	87,547	-	-
507550 - Contract & 3rd Party-Info Tech	-	4,500	-
507565 - IT Contracts - Application Dev	3,739,713	3,626,336	2,803,553
507566 - IT Contracts - Application Sup	218,556	584,000	5,121,538
507600 - Other Contr and 3rd Pty Serv	3,693,169	5,212,201	1,445,762
Per Diem & Other Pers Services (Rollup)	54,149	122,797	99,024
505700 - Catamount Health Assessment	455	800	1,024
506000 - Per Diem	22,248	24,507	25,500
506200 - Other Pers Serv	31,297	97,490	72,500
506220 - Transcripts	150	-	-

Row Labels	Sum of FY2025	Sum of FY2026	Sum of FY2027
Operating Expenses	4,668,243	4,242,952	3,553,687
Equipment (Rollup)	256,870	75,000	3,400
522400 - Other Equipment	15,964	-	-
522410 - Office Equipment	9,809	50,000	-
522700 - Furniture & Fixtures	231,097	25,000	3,400
IT Repair and Maintenance Services (Rollup)	287,251	262,565	12,132
513010 - Repair & Main-OfficeTechEquip	8,347	6,250	12,132
513050 - Software-Rep&Maint-ApplicaSupp	278,903	256,315	-
IT/Telecom Services and Equipment (Rollup)	819,482	1,110,093	1,023,906
516551 - Software-License-ApplicaSupprt	71,530	72,702	59,503
516554 - Software-License-Security	20,243	200,270	153,719
516559 - Software-License-DeskLaptop PC	-	46,532	47,928
516620 - Internet	30	-	-
516628 - Voice Network - Connectivity	19,234	23,629	21,511
516652 - Telecom-Telephone Service	17,561	16,680	19,426
516660 - ADS Service Level Agreement	172,057	200,198	62,999
516665 - ADS Security Sov Emp Exp	4,752	-	4,221
516667 - ADS EA SOV Emp Exp	10,384	4,154	8,942
516671 - IT Inter Svc Cost-VISION/ISD	83,600	91,831	102,977
516672 - IT Inter Svc Cost ADS Telephon	2,281	4,380	3,577
516683 - IT InterSvcCost ProjManage&Rvw	99,814	-	16,631
516685 - IT Inter Svc ADS Allocated Fee	106,266	118,654	268,175
519085 - Software as a Service	168,417	293,916	225,860
522201 - Hardware-Computer Peripherals	2,715	1,000	3,352
522216 - Hardware-Desktop & Laptop PCs	26,184	23,547	24,818
522260 - Hardware-Videoconferencing	7,206	-	-
522270 - Hardware - Application Support	-	-	267
522272 - Hardware - Security	6,210	-	-
522284 - Software - Application Support	997	-	-
522290 - Software - Storage	-	12,600	-
Other Operating Expenses (Rollup)	491,206	433,605	492,523
516575 - Accreditation/Certification	1,554	-	-
523620 - Single Audit Allocation	7,681	7,718	8,666
523840 - Claims/Small Claims	12,114	-	-
524000 - Bank Service Charges	469,607	425,887	483,857
524544 - Fleet	250	-	-

Row Labels	Sum of FY2025	Sum of FY2026	Sum of FY2027
Operating Expenses	4,668,243	4,242,952	3,553,687
Other Purchased Services (Rollup)	1,561,978	652,950	1,018,559
516000 - Insurance other than Empl Bene	5,198	5,230	5,295
516010 - Insurance - General Liability	37,344	40,530	41,215
516020 - Insurance - Auto	718	178	755
516500 - Dues	96,776	77,410	100,938
516550 - Licenses	1,102	2,118	2,182
516811 - Advertising - TV	14,175	-	-
516812 - Advertising - Radio	3,168	-	-
516813 - Advertising - Print	119,042	95,000	86,315
516820 - Advertising - Job Vacancies	428	-	-
516872 - Sponsorships	200	17,625	5,200
516875 - Photography	1,180	-	-
517000 - Printing and Binding	39,986	44,500	417,200
517010 - Printing-Promotional	-	25,000	5,000
517020 - Photocopying	20	-	-
517100 - Registration for Meetings&Conf	12,318	20,000	56,267
517120 - Emp Training & Background Chks	285	-	42
517200 - Postage	1,036,538	189,500	112,500
517205 - Postage-BGS Postal Svcs Only	30,378	22,230	31,446
517300 - Freight & Express Mail	10,779	11,000	11,330
517400 - Instate Conf, Meetings, Etc	11,656	15,000	25,950
517410 - Catering/Meals Cost	2,376	1,350	1,361
517500 - Outstate Conf, Meetings, Etc.	-	10,000	12,000
518355 - Witnesses	14,050	-	10,000
519000 - Other Purchased Services	5,941	-	9,367
519006 - Human Resources Services	77,854	76,279	83,946
519040 - Moving State Agencies	22,758	-	250
519050 - Mail Labeling, Tabbing, etc.	17,707	-	-
Other Rental (Rollup)	82,763	70,795	84,464
514550 - Rental - Auto	74,142	67,470	76,874
514650 - Rental - Office Equipment	3,303	3,325	7,253
515000 - Rental - Other	5,318	-	337

Row Labels	Sum of FY2025	Sum of FY2026	Sum of FY2027
Operating Expenses	4,668,243	4,242,952	3,553,687
Property & Maintenance (Rollup)	128,393	23,120	48,582
510200 - Disposal	368	460	484
510220 - Recycling	6,814	12,910	13,717
512000 - Repair & Maint - Buildings	29,921	-	-
513100 - Rep&Maint-Non-Info Tech Equip	1,123	250	1,192
513102 - Repair&Maint-Postage Meters	-	-	1,446
513200 - Other Repair & Maint Serv	-	9,500	31,743
522800 - Prop-Bldg&Lsehold Infra Improv	90,166	-	-
Property Rental (Rollup)	758,315	846,809	770,463
514000 - Rent Land & Bldgs-Office Space	262,009	437,352	287,444
514010 - Rent Land&Bldgs-Non-Office	2,425	-	-
515010 - Fee For Space Charge	493,881	409,457	483,019
Supplies (Rollup)	228,933	751,790	87,678
520000 - Office Supplies	22,252	34,800	33,493
520015 - Stationery & Envelopes	941	161,250	593
520110 - Gasoline	9,349	11,341	11,681
520500 - Other General Supplies	155,758	500,750	7,150
520501 - Ammunition, New, All Types	2,299	500	2,500
520521 - Work Boots & Shoes	270	450	600
520540 - Educational Supplies	294	30,000	-
520600 - Recognition/Awards	-	180	-
520700 - Food	14,038	1,500	6,906
520712 - Water	881	489	1,076
521500 - Books&Periodicals-Library/Educ	1,959	250	1,386
521510 - Subscriptions	20,892	10,280	22,293

Row Labels	Sum of FY2025	Sum of FY2026	Sum of FY2027
Operating Expenses	4,668,243	4,242,952	3,553,687
Travel (Rollup)	53,052	16,225	11,980
518000 - Travel-Inst-Auto Mileage-Emp	9,228	3,250	2,480
518010 - Travel-Inst-Other Transp-Emp	2,721	5,000	-
518020 - Travel-Inst-Meals-Emp	56	1,600	-
518030 - Travel-Inst-Lodging-Emp	207	4,800	-
518040 - Travel-Inst-Incidentals-Emp	-	500	750
518300 - Travl-Inst-Auto Mileage-Nonemp	671	-	-
518310 - Travel-Inst-Other Trans-Nonemp	271	-	-
518500 - Travel-Outst-Auto Mileage-Emp	1,536	-	950
518510 - Travel-Outst-Other Trans-Emp	13,615	500	3,000
518520 - Travel-Outst-Meals-Emp	2,664	-	1,000
518530 - Travel-Outst-Lodging-Emp	19,005	525	3,750
518540 - Travel-Outst-Incidentals-Emp	1,012	50	50
518710 - Trvl-Outst-Other Trans-Nonemp	598	-	-
518730 - Travel-Outst-Lodging-Nonemp	1,468	-	-
Grants (Rollup)	1,000,000	1,350,000	1,350,000
Grants (Rollup)	1,000,000	1,350,000	1,350,000
550220 - Grants	1,000,000	-	1,350,000
550500 - Other Grants	-	1,350,000	-
Grand Total	24,924,997	27,212,138	27,675,490

Summary by Fund

Row Labels	Sum of FY2027
10000 - General Fund	1,350,000
21150 - Prof Regulatory Fee Fund	10,765,659
21165 - Funeral & Burial Service Trust	-
21595 - Public Records Special Fund	12,000
21928 - SOS-Services Fund	10,904,509
22005 - Federal Revenue Fund	398,610
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	4,244,712
Grand Total	27,675,490

Row Labels	Sum of FY2027
Personal Services	22,771,803
Salaries and Wages (Rollup)	7,807,999
21150 - Prof Regulatory Fee Fund	3,801,224
21928 - SOS-Services Fund	3,917,736
22005 - Federal Revenue Fund	-
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	89,039
Fringe Benefits (Rollup)	5,266,427
21150 - Prof Regulatory Fee Fund	2,551,382
21928 - SOS-Services Fund	2,662,255
22005 - Federal Revenue Fund	-
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	52,790
Contracted & 3rd Party Service (Rollup)	9,598,353
21150 - Prof Regulatory Fee Fund	3,015,715
21928 - SOS-Services Fund	2,081,145
22005 - Federal Revenue Fund	398,610
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	4,102,883
Per Diem & Other Pers Services (Rollup)	99,024
21150 - Prof Regulatory Fee Fund	96,324
21928 - SOS-Services Fund	2,700

Row Labels	Sum of FY2027
Operating Expenses	3,553,687
Equipment (Rollup)	3,400
21928 - SOS-Services Fund	3,400
22005 - Federal Revenue Fund	-
IT Repair and Maintenance Services (Rollup)	12,132
21150 - Prof Regulatory Fee Fund	3,863
21928 - SOS-Services Fund	8,269
22005 - Federal Revenue Fund	-
IT/Telecom Services and Equipment (Rollup)	1,023,906
21150 - Prof Regulatory Fee Fund	417,322
21928 - SOS-Services Fund	606,584
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	-
Other Operating Expenses (Rollup)	492,523
21150 - Prof Regulatory Fee Fund	220,703
21165 - Funeral & Burial Service Trust	-
21928 - SOS-Services Fund	271,820
Other Purchased Services (Rollup)	1,018,559
21150 - Prof Regulatory Fee Fund	181,925
21928 - SOS-Services Fund	836,634
22005 - Federal Revenue Fund	-
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	-
Other Rental (Rollup)	84,464
21150 - Prof Regulatory Fee Fund	76,648
21928 - SOS-Services Fund	7,816
22065 - 2020 HAVA EAC	-
Property & Maintenance (Rollup)	48,582
21150 - Prof Regulatory Fee Fund	1,195
21928 - SOS-Services Fund	47,387
Property Rental (Rollup)	770,463
21150 - Prof Regulatory Fee Fund	353,653
21595 - Public Records Special Fund	12,000
21928 - SOS-Services Fund	404,810
22005 - Federal Revenue Fund	-

Row Labels	Sum of FY2027
Operating Expenses	3,553,687
Supplies (Rollup)	87,678
21150 - Prof Regulatory Fee Fund	36,955
21928 - SOS-Services Fund	50,723
22005 - Federal Revenue Fund	-
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	-
Travel (Rollup)	11,980
21150 - Prof Regulatory Fee Fund	8,750
21928 - SOS-Services Fund	3,230
22005 - Federal Revenue Fund	-
22025 - Fed Election Reform HAVA 2002	-
22065 - 2020 HAVA EAC	-
Grants (Rollup)	1,350,000
Grants (Rollup)	1,350,000
10000 - General Fund	1,350,000
Grand Total	27,675,490