

FY 2025-26 Budget Request - Department of State

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration						
HB24-1430 FY 2024-25 Long Bill	\$16,862,808	25.6	\$0	\$16,862,808	\$0	\$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Cc	\$27,769	0.2	\$0	\$27,769	\$0	\$0
FY 2024-25 Initial Appropriation	\$16,890,577	25.8	\$0	\$16,890,577	\$0	\$0
TA-01 Annualize Salary Survey	(\$355,839)	0.0	\$0	(\$355,839)	\$0	\$0
TA-02 Annualize Step Pay	(\$168,386)	0.0	\$0	(\$168,386)	\$0	\$0
TA-03 Leased Space Base Adjustment	\$57,000	0.0	\$0	\$57,000	\$0	\$0
TA-05 Adjust ERTB Info Only Line to FY 2024-25 Beginning Bal	(\$1,938,886)	0.0	\$0	(\$1,938,886)	\$0	\$0
TA-06 Annualize SB 23-276	\$33,477	0.5	\$0	\$33,477	\$0	\$0
TA-15 ALJ Common Policy Base Adjustment	(\$38,638)	0.0	\$0	(\$38,638)	\$0	\$0
TA-16 CORE Operations Common Policy Base Adjustment	\$9,083	0.0	\$0	\$9,083	\$0	\$0
TA-17 Risk Management Common Policy Base Adjustment	\$10,332	0.0	\$0	\$10,332	\$0	\$0
TA-18 Workers Compensation Common Policy Base Adjustment	(\$13,482)	0.0	\$0	(\$13,482)	\$0	\$0
TA-19 Payments to OIT Common Policy Adjustment	(\$150,909)	0.0	\$0	(\$150,909)	\$0	\$0
TA-20 Legal Services Common Policy Base Adjustment	\$300,436	0.0	\$0	\$300,436	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$1,176,808	0.0	\$0	\$1,176,808	\$0	\$0
TA-22 Statewide Indirect Cost Recoveries Common Policy Adj	(\$70,780)	0.0	\$0	(\$70,780)	\$0	\$0
FY 2025-26 Base Request	\$15,740,793	26.3	\$0	\$15,740,793	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$5,221)	0.0	\$0	(\$5,221)	\$0	\$0
NP-02 OAC Staffing	\$273	0.0	\$0	\$273	\$0	\$0
R-04 Increase Security at Public Hearings and Meetings	\$31,048	0.0	\$0	\$31,048	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$15,766,893	26.3	\$0	\$15,766,893	\$0	\$0

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02. Information Technology Services						
HB24-1430 FY 2024-25 Long Bill	\$11,550,404	48.5	\$239,205	\$11,311,199	\$0	\$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	\$354,730	0.0	\$0	\$354,730	\$0	\$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Cc	\$6,648	0.0	\$0	\$6,648	\$0	\$0
HB24-1326 Bingo-Raffle Licensing Sunset Review	\$9,020	0.0	\$0	\$9,020	\$0	\$0
SB24-072 Voting for Confined Eligible Electors	\$92,160	0.0	\$0	\$92,160	\$0	\$0
FY 2024-25 Initial Appropriation	\$12,012,962	48.5	\$239,205	\$11,773,757	\$0	\$0
TA-01 Annualize Salary Survey	\$153,027	0.0	\$0	\$153,027	\$0	\$0
TA-02 Annualize Step Pay	\$72,414	0.0	\$0	\$72,414	\$0	\$0
TA-04 Even-FY HW/SW Maintenance Increase	\$147,000	0.0	\$0	\$147,000	\$0	\$0
TA-06 Annualize SB 23-276	\$850	0.0	\$0	\$850	\$0	\$0
TA-07 Annualize HB 24-1137	(\$346,885)	0.0	\$0	(\$346,885)	\$0	\$0
TA-08 Annualize HB 24-1283	(\$5,010)	0.0	\$0	(\$5,010)	\$0	\$0
TA-09 Annualize HB 24-1326	(\$6,424)	0.0	\$0	(\$6,424)	\$0	\$0
TA-10 Annualize SB 24-072	(\$92,160)	0.0	\$0	(\$92,160)	\$0	\$0
TA-12 Annualize HB 21-1071	(\$234,951)	0.0	(\$234,951)	\$0	\$0	\$0
FY 2025-26 Base Request	\$11,700,823	48.5	\$4,254	\$11,696,569	\$0	\$0
R-02 Modernizing the IT Division Budget	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Fraudulent Filings Solution	\$2,235	0.0	\$0	\$2,235	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$11,703,058	48.5	\$4,254	\$11,698,804	\$0	\$0

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03. Elections Division						
HB24-1430 FY 2024-25 Long Bill	\$13,484,717	44.5	\$2,190,396	\$10,984,717	\$309,604	\$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Cc	\$136,306	2.0	\$0	\$136,306	\$0	\$0
SB24-072 Voting for Confined Eligible Electors	\$75,240	0.0	\$75,240	\$0	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$3,654	0.0	\$0	\$3,654	\$0	\$0
FY 2024-25 Initial Appropriation	\$13,699,917	46.5	\$2,265,636	\$11,124,677	\$309,604	\$0
TA-01 Annualize Salary Survey	\$115,778	0.0	\$0	\$115,778	\$0	\$0
TA-02 Annualize Step Pay	\$54,787	0.0	\$0	\$54,787	\$0	\$0
TA-06 Annualize SB 23-276	\$2,510,020	0.5	(\$2,190,396)	\$5,010,020	(\$309,604)	\$0
TA-08 Annualize HB 24-1283	(\$8,665)	0.1	\$0	(\$8,665)	\$0	\$0
TA-10 Annualize SB 24-072	(\$75,240)	0.0	(\$75,240)	\$0	\$0	\$0
TA-11 Annualize SB 24-210	(\$3,654)	0.0	\$0	(\$3,654)	\$0	\$0
TA-13 Annualize 2023 HAVA ES Grant State Match	(\$234,488)	0.0	\$0	(\$234,488)	\$0	\$0
TA-14 Document Solutions Group Common Policy Base Adjustment	\$137,546	0.0	\$0	\$137,546	\$0	\$0
FY 2025-26 Base Request	\$16,196,001	47.1	\$0	\$16,196,001	\$0	\$0
R-01 2024 HAVA Election Security Grant State Match	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$16,396,001	47.1	\$0	\$16,396,001	\$0	\$0

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04. Business and Licensing Division						
HB24-1430 FY 2024-25 Long Bill	\$3,582,849	42.9	\$0	\$3,582,849	\$0	\$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	\$109,580	2.0	\$0	\$109,580	\$0	\$0
HB24-1326 Bingo-Raffle Licensing Sunset Review	\$217,425	3.0	\$0	\$217,425	\$0	\$0
FY 2024-25 Initial Appropriation	\$3,909,854	47.9	\$0	\$3,909,854	\$0	\$0
TA-01 Annualize Salary Survey	\$87,034	0.0	\$0	\$87,034	\$0	\$0
TA-02 Annualize Step Pay	\$41,185	0.0	\$0	\$41,185	\$0	\$0
TA-07 Annualize HB 24-1137	\$110,242	2.5	\$0	\$110,242	\$0	\$0
TA-09 Annualize HB 24-1326	(\$6,208)	0.2	\$0	(\$6,208)	\$0	\$0
FY 2025-26 Base Request	\$4,142,107	50.6	\$0	\$4,142,107	\$0	\$0
R-03 Fraudulent Filings Solution	\$52,798	1.0	\$0	\$52,798	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$4,194,905	51.6	\$0	\$4,194,905	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: State						
HB24-1430 FY 2024-25 Long Bill	\$45,480,778	161.5	\$2,429,601	\$42,741,573	\$309,604	\$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	\$464,310	2.0	\$0	\$464,310	\$0	\$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Cc	\$170,723	2.2	\$0	\$170,723	\$0	\$0
HB24-1326 Bingo-Raffle Licensing Sunset Review	\$226,445	3.0	\$0	\$226,445	\$0	\$0
SB24-072 Voting for Confined Eligible Electors	\$167,400	0.0	\$75,240	\$92,160	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$3,654	0.0	\$0	\$3,654	\$0	\$0
FY 2024-25 Initial Appropriation	\$46,513,310	168.7	\$2,504,841	\$43,698,865	\$309,604	\$0
TA-01 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-02 Annualize Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
TA-03 Leased Space Base Adjustment	\$57,000	0.0	\$0	\$57,000	\$0	\$0
TA-04 Even-FY HW/SW Maintenance Increase	\$147,000	0.0	\$0	\$147,000	\$0	\$0
TA-05 Adjust ERTB Info Only Line to FY 2024-25 Beginning Bal	(\$1,938,886)	0.0	\$0	(\$1,938,886)	\$0	\$0
TA-06 Annualize SB 23-276	\$2,544,347	1.0	(\$2,190,396)	\$5,044,347	(\$309,604)	\$0
TA-07 Annualize HB 24-1137	(\$236,643)	2.5	\$0	(\$236,643)	\$0	\$0
TA-08 Annualize HB 24-1283	(\$13,675)	0.1	\$0	(\$13,675)	\$0	\$0
TA-09 Annualize HB 24-1326	(\$12,632)	0.2	\$0	(\$12,632)	\$0	\$0
TA-10 Annualize SB 24-072	(\$167,400)	0.0	(\$75,240)	(\$92,160)	\$0	\$0
TA-11 Annualize SB 24-210	(\$3,654)	0.0	\$0	(\$3,654)	\$0	\$0
TA-12 Annualize HB 21-1071	(\$234,951)	0.0	(\$234,951)	\$0	\$0	\$0
TA-13 Annualize 2023 HAVA ES Grant State Match	(\$234,488)	0.0	\$0	(\$234,488)	\$0	\$0
TA-14 Document Solutions Group Common Policy Base Adjustment	\$137,546	0.0	\$0	\$137,546	\$0	\$0
TA-15 ALJ Common Policy Base Adjustment	(\$38,638)	0.0	\$0	(\$38,638)	\$0	\$0
TA-16 CORE Operations Common Policy Base Adjustment	\$9,083	0.0	\$0	\$9,083	\$0	\$0
TA-17 Risk Management Common Policy Base Adjustment	\$10,332	0.0	\$0	\$10,332	\$0	\$0
TA-18 Workers Compensation Common Policy Base Adjustment	(\$13,482)	0.0	\$0	(\$13,482)	\$0	\$0
TA-19 Payments to OIT Common Policy Adjustment	(\$150,909)	0.0	\$0	(\$150,909)	\$0	\$0
TA-20 Legal Services Common Policy Base Adjustment	\$300,436	0.0	\$0	\$300,436	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$1,176,808	0.0	\$0	\$1,176,808	\$0	\$0
TA-22 Statewide Indirect Cost Recoveries Common Policy Adj	(\$70,780)	0.0	\$0	(\$70,780)	\$0	\$0
FY 2025-26 Base Request	\$47,779,724	172.5	\$4,254	\$47,775,470	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	(\$5,221)	0.0	\$0	(\$5,221)	\$0	\$0
NP-02 OAC Staffing	\$273	0.0	\$0	\$273	\$0	\$0
R-01 2024 HAVA Election Security Grant State Match	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-02 Modernizing the IT Division Budget	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Fraudulent Filings Solution	\$55,033	1.0	\$0	\$55,033	\$0	\$0
R-04 Increase Security at Public Hearings and Meetings	\$31,048	0.0	\$0	\$31,048	\$0	\$0
FY 2025-26 Elected Official Request - Nov 1	\$48,060,857	173.5	\$4,254	\$48,056,603	\$0	\$0