

FY 2025-26 Budget Request - Department of State

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2022-23 Actual Expenditures

01. Administration	\$8,056,291	25.3	\$0	\$8,056,291	\$0	\$0
02. Information Technology Services	\$9,027,440	37.7	\$151,651	\$8,875,789	\$0	\$0
03. Elections Division	\$11,490,952	37.5	\$929,057	\$8,800,300	\$0	\$1,761,596
04. Business and Licensing Division	\$3,792,875	34.1	\$0	\$3,792,875	\$0	\$0
Total For: FY 2022-23 Actual Expenditures	\$32,367,557	134.6	\$1,080,708	\$29,525,254	\$0	\$1,761,596

FY 2023-24 Actual Expenditures

01. Administration	\$13,564,747	28.4	\$0	\$13,564,747	\$0	\$0
02. Information Technology Services	\$10,477,001	40.2	\$152,176	\$10,324,825	\$0	\$0
03. Elections Division	\$21,945,965	40.5	\$10,159,613	\$9,237,342	\$334,424	\$2,214,586
04. Business and Licensing Division	\$3,790,748	34.3	\$0	\$3,790,748	\$0	\$0
Total For: FY 2023-24 Actual Expenditures	\$49,778,462	143.4	\$10,311,789	\$36,917,663	\$334,424	\$2,214,586

2024-25 Initial Appropriation

01. Administration	\$16,890,577	25.8	\$0	\$16,890,577	\$0	\$0
02. Information Technology Services	\$12,012,962	48.5	\$239,205	\$11,773,757	\$0	\$0
03. Elections Division	\$13,699,917	46.5	\$2,265,636	\$11,124,677	\$309,604	\$0
04. Business and Licensing Division	\$3,909,854	47.9	\$0	\$3,909,854	\$0	\$0
Total For: FY 2024-25 Initial Appropriation	\$46,513,310	168.7	\$2,504,841	\$43,698,865	\$309,604	\$0

FY 2025-26 Elected Official Request

01. Administration	\$15,766,893	26.3	\$0	\$15,766,893	\$0	\$0
02. Information Technology Services	\$11,703,058	48.5	\$4,254	\$11,698,804	\$0	\$0
03. Elections Division	\$16,396,001	47.1	\$0	\$16,396,001	\$0	\$0
04. Business and Licensing Division	\$4,194,905	51.6	\$0	\$4,194,905	\$0	\$0
Total For: FY 2025-26 Elected Official Request	\$48,060,857	173.5	\$4,254	\$48,056,603	\$0	\$0