

FY 2025-26 Budget Request - Department of State

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Administration - (A) Administration -

Personal Services

FY 2025-26 Starting Base	\$2,854,402	25.8	\$0	\$2,854,402	\$0	\$0
TA-01 Annualize Salary Survey	\$98,925	0.0	\$0	\$98,925	\$0	\$0
TA-02 Annualize Step Pay	\$46,813	0.0	\$0	\$46,813	\$0	\$0
TA-06 Annualize SB 23-276	\$33,227	0.5	\$0	\$33,227	\$0	\$0
FY 2025-26 Base Request	\$3,033,367	26.3	\$0	\$3,033,367	\$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	\$3,064,415	26.3	\$0	\$3,064,415	\$0	\$0
Personal Services Allocation	\$3,064,415	26.3	\$0	\$3,064,415	\$0	\$0

Health, Life, and Dental

FY 2025-26 Starting Base	\$1,965,056	0.0	\$0	\$1,965,056	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$461,788	0.0	\$0	\$461,788	\$0	\$0
FY 2025-26 Base Request	\$2,426,844	0.0	\$0	\$2,426,844	\$0	\$0
FY 2025-26 Elected Official Request	\$2,426,844	0.0	\$0	\$2,426,844	\$0	\$0
Personal Services Allocation	\$2,426,844	0.0	\$0	\$2,426,844	\$0	\$0

Short-term Disability

FY 2025-26 Starting Base	\$19,768	0.0	\$0	\$19,768	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$3,306	0.0	\$0	\$3,306	\$0	\$0
FY 2025-26 Base Request	\$23,074	0.0	\$0	\$23,074	\$0	\$0
FY 2025-26 Elected Official Request	\$23,074	0.0	\$0	\$23,074	\$0	\$0
Personal Services Allocation	\$23,074	0.0	\$0	\$23,074	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance						
FY 2025-26 Starting Base	\$59,305	0.0	\$0	\$59,305	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$9,917	0.0	\$0	\$9,917	\$0	\$0
FY 2025-26 Base Request	\$69,222	0.0	\$0	\$69,222	\$0	\$0
FY 2025-26 Elected Official Request	\$69,222	0.0	\$0	\$69,222	\$0	\$0
Personal Services Allocation	\$69,222	0.0	\$0	\$69,222	\$0	\$0
Unfunded Liability AED Payments						
FY 2025-26 Starting Base	\$1,317,890	0.0	\$0	\$1,317,890	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$220,366	0.0	\$0	\$220,366	\$0	\$0
FY 2025-26 Base Request	\$1,538,256	0.0	\$0	\$1,538,256	\$0	\$0
FY 2025-26 Elected Official Request	\$1,538,256	0.0	\$0	\$1,538,256	\$0	\$0
Personal Services Allocation	\$1,538,256	0.0	\$0	\$1,538,256	\$0	\$0
PERA Direct Distribution						
FY 2025-26 Starting Base	\$269,595	0.0	\$0	\$269,595	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$9,684	0.0	\$0	\$9,684	\$0	\$0
FY 2025-26 Base Request	\$279,279	0.0	\$0	\$279,279	\$0	\$0
FY 2025-26 Elected Official Request	\$279,279	0.0	\$0	\$279,279	\$0	\$0
Personal Services Allocation	\$279,279	0.0	\$0	\$279,279	\$0	\$0
Salary Survey						
FY 2025-26 Starting Base	\$454,764	0.0	\$0	\$454,764	\$0	\$0
TA-01 Annualize Salary Survey	(\$454,764)	0.0	\$0	(\$454,764)	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$422,995	0.0	\$0	\$422,995	\$0	\$0
FY 2025-26 Base Request	\$422,995	0.0	\$0	\$422,995	\$0	\$0
FY 2025-26 Elected Official Request	\$422,995	0.0	\$0	\$422,995	\$0	\$0
Personal Services Allocation	\$422,995	0.0	\$0	\$422,995	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Step Pay						
FY 2025-26 Starting Base	\$215,199	0.0	\$0	\$215,199	\$0	\$0
TA-02 Annualize Step Pay	(\$215,199)	0.0	\$0	(\$215,199)	\$0	\$0
TA-21 FY 2025-26 Total Compensation Request	\$48,752	0.0	\$0	\$48,752	\$0	\$0
FY 2025-26 Base Request	\$48,752	0.0	\$0	\$48,752	\$0	\$0
FY 2025-26 Elected Official Request	\$48,752	0.0	\$0	\$48,752	\$0	\$0
Personal Services Allocation	\$48,752	0.0	\$0	\$48,752	\$0	\$0

Workers' Compensation

FY 2025-26 Starting Base	\$95,892	0.0	\$0	\$95,892	\$0	\$0
TA-18 Workers Compensation Common Policy Base Adjustment	(\$13,482)	0.0	\$0	(\$13,482)	\$0	\$0
FY 2025-26 Base Request	\$82,410	0.0	\$0	\$82,410	\$0	\$0
FY 2025-26 Elected Official Request	\$82,410	0.0	\$0	\$82,410	\$0	\$0
Personal Services Allocation	\$82,410	0.0	\$0	\$82,410	\$0	\$0

Operating Expenses

FY 2025-26 Starting Base	\$536,850	0.0	\$0	\$536,850	\$0	\$0
TA-06 Annualize SB 23-276	\$250	0.0	\$0	\$250	\$0	\$0
FY 2025-26 Base Request	\$537,100	0.0	\$0	\$537,100	\$0	\$0
FY 2025-26 Elected Official Request	\$537,100	0.0	\$0	\$537,100	\$0	\$0
Total All Other Operating Allocation	\$537,100	0.0	\$0	\$537,100	\$0	\$0

Legal Services

FY 2025-26 Starting Base	\$1,166,414	0.0	\$0	\$1,166,414	\$0	\$0
TA-20 Legal Services Common Policy Base Adjustment	\$300,436	0.0	\$0	\$300,436	\$0	\$0
FY 2025-26 Base Request	\$1,466,850	0.0	\$0	\$1,466,850	\$0	\$0
FY 2025-26 Elected Official Request	\$1,466,850	0.0	\$0	\$1,466,850	\$0	\$0
Personal Services Allocation	\$1,466,850	0.0	\$0	\$1,466,850	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Outside Legal Services						
FY 2025-26 Starting Base	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2025-26 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2025-26 Elected Official Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Personal Services Allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Administrative Law Judge Services						
FY 2025-26 Starting Base	\$48,950	0.0	\$0	\$48,950	\$0	\$0
TA-15 ALJ Common Policy Base Adjustment	(\$38,638)	0.0	\$0	(\$38,638)	\$0	\$0
FY 2025-26 Base Request	\$10,312	0.0	\$0	\$10,312	\$0	\$0
NP-02 OAC Staffing	\$273	0.0	\$0	\$273	\$0	\$0
FY 2025-26 Elected Official Request	\$10,585	0.0	\$0	\$10,585	\$0	\$0
Total All Other Operating Allocation	\$10,585	0.0	\$0	\$10,585	\$0	\$0
Payment to Risk Management and Property Funds						
FY 2025-26 Starting Base	\$104,384	0.0	\$0	\$104,384	\$0	\$0
TA-17 Risk Management Common Policy Base Adjustment	\$10,332	0.0	\$0	\$10,332	\$0	\$0
FY 2025-26 Base Request	\$114,716	0.0	\$0	\$114,716	\$0	\$0
FY 2025-26 Elected Official Request	\$114,716	0.0	\$0	\$114,716	\$0	\$0
Total All Other Operating Allocation	\$114,716	0.0	\$0	\$114,716	\$0	\$0
Vehicle Lease Payments						
FY 2025-26 Starting Base	\$16,363	0.0	\$0	\$16,363	\$0	\$0
FY 2025-26 Base Request	\$16,363	0.0	\$0	\$16,363	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$5,221)	0.0	\$0	(\$5,221)	\$0	\$0
FY 2025-26 Elected Official Request	\$11,142	0.0	\$0	\$11,142	\$0	\$0
Total All Other Operating Allocation	\$11,142	0.0	\$0	\$11,142	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
FY 2025-26 Starting Base	\$1,442,579	0.0	\$0	\$1,442,579	\$0	\$0
TA-03 Leased Space Base Adjustment	\$57,000	0.0	\$0	\$57,000	\$0	\$0
FY 2025-26 Base Request	\$1,499,579	0.0	\$0	\$1,499,579	\$0	\$0
FY 2025-26 Elected Official Request	\$1,499,579	0.0	\$0	\$1,499,579	\$0	\$0
Total All Other Operating Allocation	\$1,499,579	0.0	\$0	\$1,499,579	\$0	\$0
Payments to OIT						
FY 2025-26 Starting Base	\$499,386	0.0	\$0	\$499,386	\$0	\$0
TA-19 Payments to OIT Common Policy Adjustment	(\$150,909)	0.0	\$0	(\$150,909)	\$0	\$0
FY 2025-26 Base Request	\$348,477	0.0	\$0	\$348,477	\$0	\$0
FY 2025-26 Elected Official Request	\$348,477	0.0	\$0	\$348,477	\$0	\$0
Total All Other Operating Allocation	\$348,477	0.0	\$0	\$348,477	\$0	\$0
CORE Operations						
FY 2025-26 Starting Base	\$4,744	0.0	\$0	\$4,744	\$0	\$0
TA-16 CORE Operations Common Policy Base Adjustment	\$9,083	0.0	\$0	\$9,083	\$0	\$0
FY 2025-26 Base Request	\$13,827	0.0	\$0	\$13,827	\$0	\$0
FY 2025-26 Elected Official Request	\$13,827	0.0	\$0	\$13,827	\$0	\$0
Total All Other Operating Allocation	\$13,827	0.0	\$0	\$13,827	\$0	\$0
Electronic Recording Technology Board						
FY 2025-26 Starting Base	\$5,479,432	0.0	\$0	\$5,479,432	\$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
FY 2025-26 Base Request	\$3,540,546	0.0	\$0	\$3,540,546	\$0	\$0
FY 2025-26 Elected Official Request	\$3,540,546	0.0	\$0	\$3,540,546	\$0	\$0
Total All Other Operating Allocation	\$3,540,546	0.0	\$0	\$3,540,546	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2025-26 Starting Base	\$309,604	0.0	\$0	\$309,604	\$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	\$238,824	0.0	\$0	\$238,824	\$0	\$0
FY 2025-26 Elected Official Request	\$238,824	0.0	\$0	\$238,824	\$0	\$0
Total All Other Operating Allocation	\$238,824	0.0	\$0	\$238,824	\$0	\$0
Discretionary Fund						
FY 2025-26 Starting Base	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2025-26 Base Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2025-26 Elected Official Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Total All Other Operating Allocation	\$5,000	0.0	\$0	\$5,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Administration - (A) Administration -						
FY 2025-26 Starting Base	\$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	\$15,766,893	26.3	\$0	\$15,766,893	\$0	\$0
Personal Services Allocation	\$9,447,097	26.3	\$0	\$9,447,097	\$0	\$0
Total All Other Operating Allocation	\$6,319,796	0.0	\$0	\$6,319,796	\$0	\$0

FY 2025-26 Budget Request - Department of State

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Information Technology Services - (A) Information Technology Services -

Personal Services

FY 2025-26 Starting Base	\$7,821,912	48.5	\$234,979	\$7,586,933	\$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-07 Annualize HB 24-1137	(\$348,160)	0.0	\$0	(\$348,160)	\$0	\$0
TA-10 Annualize SB 24-072	(\$92,160)	0.0	\$0	(\$92,160)	\$0	\$0
TA-12 Annualize HB 21-1071	(\$234,979)	0.0	(\$234,979)	\$0	\$0	\$0
FY 2025-26 Base Request	\$7,372,054	48.5	\$0	\$7,372,054	\$0	\$0
FY 2025-26 Elected Official Request	\$7,372,054	48.5	\$0	\$7,372,054	\$0	\$0
Personal Services Allocation	\$7,372,054	48.5	\$0	\$7,372,054	\$0	\$0

Operating Expenses

FY 2025-26 Starting Base	\$788,937	0.0	\$551	\$788,386	\$0	\$0
TA-06 Annualize SB 23-276	\$850	0.0	\$0	\$850	\$0	\$0
TA-07 Annualize HB 24-1137	\$1,275	0.0	\$0	\$1,275	\$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-12 Annualize HB 21-1071	\$28	0.0	\$28	\$0	\$0	\$0
FY 2025-26 Base Request	\$779,656	0.0	\$579	\$779,077	\$0	\$0
R-02 Modernizing the IT Division Budget	\$3,549,113	0.0	\$3,675	\$3,545,438	\$0	\$0
R-03 Fraudulent Filings Solution	\$2,235	0.0	\$0	\$2,235	\$0	\$0
FY 2025-26 Elected Official Request	\$4,331,004	0.0	\$4,254	\$4,326,750	\$0	\$0
Total All Other Operating Allocation	\$4,331,004	0.0	\$4,254	\$4,326,750	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
FY 2025-26 Starting Base	\$2,953,020	0.0	\$0	\$2,953,020	\$0	\$0
TA-04 Even-FY HW/SW Maintenance Increase	\$147,000	0.0	\$0	\$147,000	\$0	\$0
FY 2025-26 Base Request	\$3,100,020	0.0	\$0	\$3,100,020	\$0	\$0
R-02 Modernizing the IT Division Budget	(\$3,100,020)	0.0	\$0	(\$3,100,020)	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Information Technology Asset Management

FY 2025-26 Starting Base	\$449,093	0.0	\$3,675	\$445,418	\$0	\$0
FY 2025-26 Base Request	\$449,093	0.0	\$3,675	\$445,418	\$0	\$0
R-02 Modernizing the IT Division Budget	(\$449,093)	0.0	(\$3,675)	(\$445,418)	\$0	\$0
FY 2025-26 Elected Official Request	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Information Technology Services - (A) Information Technology Services -						
FY 2025-26 Starting Base	\$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	\$11,703,058	48.5	\$4,254	\$11,698,804	\$0	\$0
Personal Services Allocation	\$7,372,054	48.5	\$0	\$7,372,054	\$0	\$0
Total All Other Operating Allocation	\$4,331,004	0.0	\$4,254	\$4,326,750	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Elections Division - (A) Elections Division -

Personal Services

FY 2025-26 Starting Base	\$3,769,481	46.5	\$0	\$3,769,481	\$0	\$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	\$34,241	0.5	\$0	\$34,241	\$0	\$0
TA-08 Annualize HB 24-1283	\$6,335	0.1	\$0	\$6,335	\$0	\$0
FY 2025-26 Base Request	\$3,980,622	47.1	\$0	\$3,980,622	\$0	\$0
FY 2025-26 Elected Official Request	\$3,980,622	47.1	\$0	\$3,980,622	\$0	\$0
Personal Services Allocation	\$3,980,622	47.1	\$0	\$3,980,622	\$0	\$0

Operating Expenses

FY 2025-26 Starting Base	\$509,593	0.0	\$0	\$509,593	\$0	\$0
TA-06 Annualize SB 23-276	\$250	0.0	\$0	\$250	\$0	\$0
TA-08 Annualize HB 24-1283	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
TA-11 Annualize SB 24-210	(\$3,654)	0.0	\$0	(\$3,654)	\$0	\$0
FY 2025-26 Base Request	\$491,189	0.0	\$0	\$491,189	\$0	\$0
FY 2025-26 Elected Official Request	\$491,189	0.0	\$0	\$491,189	\$0	\$0
Total All Other Operating Allocation	\$491,189	0.0	\$0	\$491,189	\$0	\$0

Help America Vote Act Program

FY 2025-26 Starting Base	\$244,488	0.0	\$0	\$244,488	\$0	\$0
TA-13 Annualize 2023 HAVA ES Grant State Match	(\$234,488)	0.0	\$0	(\$234,488)	\$0	\$0
FY 2025-26 Base Request	\$10,000	0.0	\$0	\$10,000	\$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	\$210,000	0.0	\$0	\$210,000	\$0	\$0
Total All Other Operating Allocation	\$210,000	0.0	\$0	\$210,000	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Election Reimbursement						
FY 2025-26 Starting Base	\$8,346,375	0.0	\$2,265,636	\$5,771,135	\$309,604	\$0
TA-06 Annualize SB 23-276	\$2,475,529	0.0	(\$2,190,396)	\$4,975,529	(\$309,604)	\$0
TA-10 Annualize SB 24-072	(\$75,240)	0.0	(\$75,240)	\$0	\$0	\$0
FY 2025-26 Base Request	\$10,746,664	0.0	\$0	\$10,746,664	\$0	\$0
FY 2025-26 Elected Official Request	\$10,746,664	0.0	\$0	\$10,746,664	\$0	\$0
Total All Other Operating Allocation	\$10,746,664	0.0	\$0	\$10,746,664	\$0	\$0
Initiative And Referendum						
FY 2025-26 Starting Base	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2025-26 Base Request	\$165,000	0.0	\$0	\$165,000	\$0	\$0
FY 2025-26 Elected Official Request	\$165,000	0.0	\$0	\$165,000	\$0	\$0
Total All Other Operating Allocation	\$165,000	0.0	\$0	\$165,000	\$0	\$0
Document Management						
FY 2025-26 Starting Base	\$664,980	0.0	\$0	\$664,980	\$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	\$802,526	0.0	\$0	\$802,526	\$0	\$0
FY 2025-26 Elected Official Request	\$802,526	0.0	\$0	\$802,526	\$0	\$0
Total All Other Operating Allocation	\$802,526	0.0	\$0	\$802,526	\$0	\$0

FY 2025-26 Budget Request - Department of State

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Elections Division - (A) Elections Division -						
FY 2025-26 Starting Base	\$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	\$16,396,001	47.1	\$0	\$16,396,001	\$0	\$0
Personal Services Allocation	\$3,980,622	47.1	\$0	\$3,980,622	\$0	\$0
Total All Other Operating Allocation	\$12,415,379	0.0	\$0	\$12,415,379	\$0	\$0

FY 2025-26 Budget Request - Department of State

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Business and Licensing Division - (A) Business and Licensing Division -

Personal Services

FY 2025-26 Starting Base	\$3,398,444	47.9	\$0	\$3,398,444	\$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	\$108,992	2.5	\$0	\$108,992	\$0	\$0
TA-09 Annualize HB 24-1326	\$13,792	0.2	\$0	\$13,792	\$0	\$0
FY 2025-26 Base Request	\$3,649,447	50.6	\$0	\$3,649,447	\$0	\$0
R-03 Fraudulent Filings Solution	\$47,298	1.0	\$0	\$47,298	\$0	\$0
FY 2025-26 Elected Official Request	\$3,696,745	51.6	\$0	\$3,696,745	\$0	\$0
Personal Services Allocation	\$3,696,745	51.6	\$0	\$3,696,745	\$0	\$0

Operating Expenses

FY 2025-26 Starting Base	\$193,315	0.0	\$0	\$193,315	\$0	\$0
TA-07 Annualize HB 24-1137	\$1,250	0.0	\$0	\$1,250	\$0	\$0
TA-09 Annualize HB 24-1326	(\$20,000)	0.0	\$0	(\$20,000)	\$0	\$0
FY 2025-26 Base Request	\$174,565	0.0	\$0	\$174,565	\$0	\$0
R-03 Fraudulent Filings Solution	\$5,500	0.0	\$0	\$5,500	\$0	\$0
FY 2025-26 Elected Official Request	\$180,065	0.0	\$0	\$180,065	\$0	\$0
Total All Other Operating Allocation	\$180,065	0.0	\$0	\$180,065	\$0	\$0

Business Intelligence Center - Personal Services

FY 2025-26 Starting Base	\$318,095	0.0	\$0	\$318,095	\$0	\$0
FY 2025-26 Base Request	\$318,095	0.0	\$0	\$318,095	\$0	\$0
FY 2025-26 Elected Official Request	\$318,095	0.0	\$0	\$318,095	\$0	\$0
Personal Services Allocation	\$318,095	0.0	\$0	\$318,095	\$0	\$0

FY 2025-26 Budget Request - Department of State

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Business and Licensing Division - (A) Business and Licensing Division -						
FY 2025-26 Starting Base	\$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	\$4,194,905	51.6	\$0	\$4,194,905	\$0	\$0
Personal Services Allocation	\$4,014,840	51.6	\$0	\$4,014,840	\$0	\$0
Total All Other Operating Allocation	\$180,065	0.0	\$0	\$180,065	\$0	\$0

FY 2025-26 Budget Request - Department of State

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of State						
FY 2025-26 Starting Base	\$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

FY 2025-26 Budget Request - Department of State

Schedule 3D

	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	\$48,060,857	173.5	\$4,254	\$48,056,603	\$0	\$0
Personal Services Allocation	\$24,814,613	173.5	\$0	\$24,814,613	\$0	\$0
Total All Other Operating Allocation	\$23,246,244	0.0	\$4,254	\$23,241,990	\$0	\$0