Colorado Department of State
FY 2026-27 Budget Request

Submitted November 1, 2025

Jena Griswold
Secretary of State

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01. Administration

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$15,553,855	26.3	$0	$15,553,855	$0	$0
FY 2025-26 Initial Appropriation	**$15,553,855**	**26.3**	**$0**	**$15,553,855**	**$0**	**$0**
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-08 Annualize Salary Survey	($326,544)	0.0	$0	($326,544)	$0	$0
TA-09 Annualize Step Pay	($37,636)	0.0	$0	($37,636)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$15,337,710**	**26.3**	**$0**	**$15,337,710**	**$0**	**$0**
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$1,237	0.0	$0	$1,237	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$15,340,520**	**26.3**	**$0**	**$15,340,520**	**$0**	**$0**

02. Information Technology Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$11,768,273	48.5	$4,254	$11,764,019	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
FY 2025-26 Initial Appropriation	**$12,403,433**	**48.5**	**$4,254**	**$12,399,179**	**$0**	**$0**
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$131,533	0.0	$0	$131,533	$0	$0
TA-09 Annualize Step Pay	$15,160	0.0	$0	$15,160	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,000)	0.0	$0	($2,000)	$0	$0
FY 2026-27 Base Request	**$11,765,966**	**48.5**	**$4,254**	**$11,761,712**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$133,760	0.9	$0	$133,760	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$12,279,076**	**50.4**	**$4,254**	**$12,274,822**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Elections Division

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$16,741,001	47.1	$0	$16,741,001	$0	$0
HB25-1315 Vacancies in the General Assembly	$0	0.0	$0	$0	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$16,816,433**	**48.1**	**$0**	**$16,816,433**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-08 Annualize Salary Survey	$111,964	0.0	$0	$111,964	$0	$0
TA-09 Annualize Step Pay	$12,904	0.0	$0	$12,904	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
FY 2026-27 Base Request	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. Business and Licensing Division

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$4,189,350	51.5	$0	$4,189,350	$0	$0
FY 2025-26 Initial Appropriation	**$4,189,350**	**51.5**	**$0**	**$4,189,350**	**$0**	**$0**
TA-08 Annualize Salary Survey	$83,047	0.0	$0	$83,047	$0	$0
TA-09 Annualize Step Pay	$9,572	0.0	$0	$9,572	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($362)	0.1	$0	($362)	$0	$0
FY 2026-27 Base Request	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: State						
SB 25-206 FY 2025-26 Long Bill	$48,252,479	173.4	$4,254	$48,248,225	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$48,963,071**	**174.4**	**$4,254**	**$48,958,817**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$0	0.0	$0	$0	$0	$0
TA-09 Annualize Step Pay	$0	0.0	$0	$0	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,362)	0.1	$0	($2,362)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$47,057,374**	**175.5**	**$4,254**	**$47,053,120**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$134,997	0.9	$0	$134,997	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$47,573,294**	**177.4**	**$4,254**	**$47,569,040**	**$0**	**$0**

01. Administration - (A) Administration - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$3,064,415	26.3	$0	$3,064,415	$0	$0
FY 2025-26 Initial Appropriation	**$3,064,415**	**26.3**	**$0**	**$3,064,415**	**$0**	**$0**
TA-08 Annualize Salary Survey	$96,451	0.0	$0	$96,451	$0	$0
TA-09 Annualize Step Pay	$11,116	0.0	$0	$11,116	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$3,178,924**	**26.3**	**$0**	**$3,178,924**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,178,924**	**26.3**	**$0**	**$3,178,924**	**$0**	**$0**

Health, Life, and Dental

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$2,155,332	0.0	$0	$2,155,332	$0	$0
FY 2025-26 Initial Appropriation	**$2,155,332**	**0.0**	**$0**	**$2,155,332**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$700,993	0.0	$0	$700,993	$0	$0
FY 2026-27 Base Request	**$2,856,325**	**0.0**	**$0**	**$2,856,325**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$2,856,325**	**0.0**	**$0**	**$2,856,325**	**$0**	**$0**

Short-term Disability

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$10,768	0.0	$0	$10,768	$0	$0
FY 2025-26 Initial Appropriation	**$10,768**	**0.0**	**$0**	**$10,768**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$474	0.0	$0	$474	$0	$0
FY 2026-27 Base Request	**$11,242**	**0.0**	**$0**	**$11,242**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$11,242**	**0.0**	**$0**	**$11,242**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance						
SB 25-206 FY 2025-26 Long Bill	$69,222	0.0	$0	$69,222	$0	$0
FY 2025-26 Initial Appropriation	**$69,222**	**0.0**	**$0**	**$69,222**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$3,048	0.0	$0	$3,048	$0	$0
FY 2026-27 Base Request	**$72,270**	**0.0**	**$0**	**$72,270**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$72,270**	**0.0**	**$0**	**$72,270**	**$0**	**$0**
Unfunded Liability AED Payments						
SB 25-206 FY 2025-26 Long Bill	$1,538,256	0.0	$0	$1,538,256	$0	$0
FY 2025-26 Initial Appropriation	**$1,538,256**	**0.0**	**$0**	**$1,538,256**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$67,740	0.0	$0	$67,740	$0	$0
FY 2026-27 Base Request	**$1,605,996**	**0.0**	**$0**	**$1,605,996**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,605,996**	**0.0**	**$0**	**$1,605,996**	**$0**	**$0**
PERA Direct Distribution						
SB 25-206 FY 2025-26 Long Bill	$279,279	0.0	$0	$279,279	$0	$0
FY 2025-26 Initial Appropriation	**$279,279**	**0.0**	**$0**	**$279,279**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$201	0.0	$0	$201	$0	$0
FY 2026-27 Base Request	**$279,480**	**0.0**	**$0**	**$279,480**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$279,480**	**0.0**	**$0**	**$279,480**	**$0**	**$0**
CORE Payroll						
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$4,699**	**0.0**	**$0**	**$4,699**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	$422,995	0.0	$0	$422,995	$0	$0
FY 2025-26 Initial Appropriation	**$422,995**	**0.0**	**$0**	**$422,995**	**$0**	**$0**
TA-08 Annualize Salary Survey	($422,995)	0.0	$0	($422,995)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$545,695	0.0	$0	$545,695	$0	$0
FY 2026-27 Base Request	**$545,695**	**0.0**	**$0**	**$545,695**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$545,695**	**0.0**	**$0**	**$545,695**	**$0**	**$0**
Step Pay						
SB 25-206 FY 2025-26 Long Bill	$48,752	0.0	$0	$48,752	$0	$0
FY 2025-26 Initial Appropriation	**$48,752**	**0.0**	**$0**	**$48,752**	**$0**	**$0**
TA-09 Annualize Step Pay	($48,752)	0.0	$0	($48,752)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$11,823	0.0	$0	$11,823	$0	$0
FY 2026-27 Base Request	**$11,823**	**0.0**	**$0**	**$11,823**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$11,823**	**0.0**	**$0**	**$11,823**	**$0**	**$0**
Workers' Compensation						
SB 25-206 FY 2025-26 Long Bill	$89,295	0.0	$0	$89,295	$0	$0
FY 2025-26 Initial Appropriation	**$89,295**	**0.0**	**$0**	**$89,295**	**$0**	**$0**
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
FY 2026-27 Base Request	**$114,798**	**0.0**	**$0**	**$114,798**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$114,798**	**0.0**	**$0**	**$114,798**	**$0**	**$0**
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	$537,100	0.0	$0	$537,100	$0	$0
FY 2025-26 Initial Appropriation	**$537,100**	**0.0**	**$0**	**$537,100**	**$0**	**$0**
FY 2026-27 Base Request	**$537,100**	**0.0**	**$0**	**$537,100**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$537,100**	**0.0**	**$0**	**$537,100**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Legal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$1,518,847	0.0	$0	$1,518,847	$0	$0
FY 2025-26 Initial Appropriation	**$1,518,847**	**0.0**	**$0**	**$1,518,847**	**$0**	**$0**
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
FY 2026-27 Base Request	**$818,288**	**0.0**	**$0**	**$818,288**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$818,288**	**0.0**	**$0**	**$818,288**	**$0**	**$0**

Outside Legal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$25,000	0.0	$0	$25,000	$0	$0
FY 2025-26 Initial Appropriation	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2026-27 Base Request	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**

Administrative Law Judge Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$10,576	0.0	$0	$10,576	$0	$0
FY 2025-26 Initial Appropriation	**$10,576**	**0.0**	**$0**	**$10,576**	**$0**	**$0**
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
FY 2026-27 Base Request	**$2,376**	**0.0**	**$0**	**$2,376**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$2,376**	**0.0**	**$0**	**$2,376**	**$0**	**$0**

Payment to Risk Management and Property Funds

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$156,118	0.0	$0	$156,118	$0	$0
FY 2025-26 Initial Appropriation	**$156,118**	**0.0**	**$0**	**$156,118**	**$0**	**$0**
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
FY 2026-27 Base Request	**$60,639**	**0.0**	**$0**	**$60,639**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$60,639**	**0.0**	**$0**	**$60,639**	**$0**	**$0**

Vehicle Lease Payments

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$11,538	0.0	$0	$11,538	$0	$0
FY 2025-26 Initial Appropriation	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
FY 2026-27 Base Request	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$10,827**	**0.0**	**$0**	**$10,827**	**$0**	**$0**

Leased Space

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$1,499,579	0.0	$0	$1,499,579	$0	$0
FY 2025-26 Initial Appropriation	**$1,499,579**	**0.0**	**$0**	**$1,499,579**	**$0**	**$0**
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
FY 2026-27 Base Request	**$1,559,579**	**0.0**	**$0**	**$1,559,579**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,559,579**	**0.0**	**$0**	**$1,559,579**	**$0**	**$0**

Payments to OIT

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$328,536	0.0	$0	$328,536	$0	$0
FY 2025-26 Initial Appropriation	**$328,536**	**0.0**	**$0**	**$328,536**	**$0**	**$0**
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
FY 2026-27 Base Request	**$366,763**	**0.0**	**$0**	**$366,763**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$1,237	0.0	$0	$1,237	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$365,585**	**0.0**	**$0**	**$365,585**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

CORE Operations

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$3,877	0.0	$0	$3,877	$0	$0
FY 2025-26 Initial Appropriation	**$3,877**	**0.0**	**$0**	**$3,877**	**$0**	**$0**
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
FY 2026-27 Base Request	**$19,168**	**0.0**	**$0**	**$19,168**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$19,168**	**0.0**	**$0**	**$19,168**	**$0**	**$0**

Electronic Recording Technology Board

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$3,540,546	0.0	$0	$3,540,546	$0	$0
FY 2025-26 Initial Appropriation	**$3,540,546**	**0.0**	**$0**	**$3,540,546**	**$0**	**$0**
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
FY 2026-27 Base Request	**$3,016,882**	**0.0**	**$0**	**$3,016,882**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,016,882**	**0.0**	**$0**	**$3,016,882**	**$0**	**$0**

Indirect Cost Assessment

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$238,824	0.0	$0	$238,824	$0	$0
FY 2025-26 Initial Appropriation	**$238,824**	**0.0**	**$0**	**$238,824**	**$0**	**$0**
FY 2026-27 Base Request	**$238,824**	**0.0**	**$0**	**$238,824**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$238,824**	**0.0**	**$0**	**$238,824**	**$0**	**$0**

Discretionary Fund

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$5,000	0.0	$0	$5,000	$0	$0
FY 2025-26 Initial Appropriation	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2026-27 Base Request	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Administration - (A) Administration -						
SB 25-206 FY 2025-26 Long Bill	$15,553,855	26.3	$0	$15,553,855	$0	$0
FY 2025-26 Initial Appropriation	**$15,553,855**	**26.3**	**$0**	**$15,553,855**	**$0**	**$0**
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-08 Annualize Salary Survey	($326,544)	0.0	$0	($326,544)	$0	$0
TA-09 Annualize Step Pay	($37,636)	0.0	$0	($37,636)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$15,337,710**	**26.3**	**$0**	**$15,337,710**	**$0**	**$0**
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$1,237	0.0	$0	$1,237	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$15,340,520**	**26.3**	**$0**	**$15,340,520**	**$0**	**$0**

02. Information Technology Services - (A) Information Technology Services - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$7,372,054	48.5	$0	$7,372,054	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
FY 2025-26 Initial Appropriation	**$8,007,214**	**48.5**	**$0**	**$8,007,214**	**$0**	**$0**
TA-08 Annualize Salary Survey	$131,533	0.0	$0	$131,533	$0	$0
TA-09 Annualize Step Pay	$15,160	0.0	$0	$15,160	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
FY 2026-27 Base Request	**$7,518,747**	**48.5**	**$0**	**$7,518,747**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$133,760	0.9	$0	$133,760	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$86,615	1.0	$0	$86,615	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$7,839,122**	**50.4**	**$0**	**$7,839,122**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$4,396,219	0.0	$4,254	$4,391,965	$0	$0
FY 2025-26 Initial Appropriation	**$4,396,219**	**0.0**	**$4,254**	**$4,391,965**	**$0**	**$0**
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,000)	0.0	$0	($2,000)	$0	$0
FY 2026-27 Base Request	**$4,247,219**	**0.0**	**$4,254**	**$4,242,965**	**$0**	**$0**
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$7,735	0.0	$0	$7,735	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$4,439,954**	**0.0**	**$4,254**	**$4,435,700**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Total For: 02. Information Technology Services - (A) Information Technology Services -

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$11,768,273	48.5	$4,254	$11,764,019	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
FY 2025-26 Initial Appropriation	**$12,403,433**	**48.5**	**$4,254**	**$12,399,179**	**$0**	**$0**
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$131,533	0.0	$0	$131,533	$0	$0
TA-09 Annualize Step Pay	$15,160	0.0	$0	$15,160	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,000)	0.0	$0	($2,000)	$0	$0
FY 2026-27 Base Request	**$11,765,966**	**48.5**	**$4,254**	**$11,761,712**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$133,760	0.9	$0	$133,760	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$12,279,076**	**50.4**	**$4,254**	**$12,274,822**	**$0**	**$0**

03. Elections Division - (A) Elections Division - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$4,302,622	47.1	$0	$4,302,622	$0	$0
SB25-001 Colorado Voting Rights Act	$60,812	1.0	$0	$60,812	$0	$0
FY 2025-26 Initial Appropriation	**$4,363,434**	**48.1**	**$0**	**$4,363,434**	**$0**	**$0**
TA-08 Annualize Salary Survey	$111,964	0.0	$0	$111,964	$0	$0
TA-09 Annualize Step Pay	$12,904	0.0	$0	$12,904	$0	$0
TA-17 Annualize SB 25-001	$60,812	1.0	$0	$60,812	$0	$0
FY 2026-27 Base Request	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$514,189	0.0	$0	$514,189	$0	$0
SB25-001 Colorado Voting Rights Act	$14,620	0.0	$0	$14,620	$0	$0
FY 2025-26 Initial Appropriation	**$528,809**	**0.0**	**$0**	**$528,809**	**$0**	**$0**
TA-17 Annualize SB 25-001	($12,060)	0.0	$0	($12,060)	$0	$0
FY 2026-27 Base Request	**$516,749**	**0.0**	**$0**	**$516,749**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$516,749**	**0.0**	**$0**	**$516,749**	**$0**	**$0**

Help America Vote Act Program

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$210,000	0.0	$0	$210,000	$0	$0
FY 2025-26 Initial Appropriation	**$210,000**	**0.0**	**$0**	**$210,000**	**$0**	**$0**
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
FY 2026-27 Base Request	**$10,000**	**0.0**	**$0**	**$10,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$10,000**	**0.0**	**$0**	**$10,000**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Local Election Reimbursement

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$10,746,664	0.0	$0	$10,746,664	$0	$0
FY 2025-26 Initial Appropriation	**$10,746,664**	**0.0**	**$0**	**$10,746,664**	**$0**	**$0**
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
FY 2026-27 Base Request	**$9,427,654**	**0.0**	**$0**	**$9,427,654**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$9,427,654**	**0.0**	**$0**	**$9,427,654**	**$0**	**$0**

Initiative And Referendum

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$165,000	0.0	$0	$165,000	$0	$0
HB25-1315 Vacancies in the General Assembly	$0	0.0	$0	$0	$0	$0
FY 2025-26 Initial Appropriation	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2026-27 Base Request	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**

Document Management

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$802,526	0.0	$0	$802,526	$0	$0
FY 2025-26 Initial Appropriation	**$802,526**	**0.0**	**$0**	**$802,526**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
FY 2026-27 Base Request	**$1,003,574**	**0.0**	**$0**	**$1,003,574**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,003,574**	**0.0**	**$0**	**$1,003,574**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Elections Division - (A) Elections Division -						
SB 25-206 FY 2025-26 Long Bill	$16,741,001	47.1	$0	$16,741,001	$0	$0
HB25-1315 Vacancies in the General Assembly	$0	0.0	$0	$0	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$16,816,433**	**48.1**	**$0**	**$16,816,433**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-08 Annualize Salary Survey	$111,964	0.0	$0	$111,964	$0	$0
TA-09 Annualize Step Pay	$12,904	0.0	$0	$12,904	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
FY 2026-27 Base Request	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**

04. Business and Licensing Division - (A) Business and Licensing Division - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$3,691,190	51.5	$0	$3,691,190	$0	$0
FY 2025-26 Initial Appropriation	**$3,691,190**	**51.5**	**$0**	**$3,691,190**	**$0**	**$0**
TA-08 Annualize Salary Survey	$83,047	0.0	$0	$83,047	$0	$0
TA-09 Annualize Step Pay	$9,572	0.0	$0	$9,572	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	$4,638	0.1	$0	$4,638	$0	$0
FY 2026-27 Base Request	**$3,788,447**	**51.6**	**$0**	**$3,788,447**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,788,447**	**51.6**	**$0**	**$3,788,447**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$180,065	0.0	$0	$180,065	$0	$0
FY 2025-26 Initial Appropriation	**$180,065**	**0.0**	**$0**	**$180,065**	**$0**	**$0**
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($5,000)	0.0	$0	($5,000)	$0	$0
FY 2026-27 Base Request	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**

Business Intelligence Center - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$318,095	0.0	$0	$318,095	$0	$0
FY 2025-26 Initial Appropriation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2026-27 Base Request	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Total For: 04. Business and Licensing Division - (A) Business and Licensing Division -

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$4,189,350	51.5	$0	$4,189,350	$0	$0
FY 2025-26 Initial Appropriation	**$4,189,350**	**51.5**	**$0**	**$4,189,350**	**$0**	**$0**
TA-08 Annualize Salary Survey	$83,047	0.0	$0	$83,047	$0	$0
TA-09 Annualize Step Pay	$9,572	0.0	$0	$9,572	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($362)	0.1	$0	($362)	$0	$0
FY 2026-27 Base Request	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: State						
SB 25-206 FY 2025-26 Long Bill	$48,252,479	173.4	$4,254	$48,248,225	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$48,963,071**	**174.4**	**$4,254**	**$48,958,817**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$0	0.0	$0	$0	$0	$0
TA-09 Annualize Step Pay	$0	0.0	$0	$0	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,362)	0.1	$0	($2,362)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$47,057,374**	**175.5**	**$4,254**	**$47,053,120**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$134,997	0.9	$0	$134,997	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$47,573,294**	**177.4**	**$4,254**	**$47,569,040**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

01. Administration, (A) Administration,

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	$2,658,764	25.1	$0	$2,658,764	$0	$0
FY 2023-24 Final Appropriation	**$2,658,764**	**25.1**	**$0**	**$2,658,764**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$1,738,627	0.0	$0	$1,738,627	$0	$0
FY 2023-24 Final Expenditure Authority	**$4,397,391**	**25.1**	**$0**	**$4,397,391**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$4,335,660**	**28.4**	**$0**	**$4,335,660**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$61,731**	**(3.3)**	**$0**	**$61,731**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$4,335,660***	***28.4***	***$0***	***$4,335,660***	***$0***	***$0***

Health, Life, and Dental

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	$1,780,886	0.0	$0	$1,780,886	$0	$0
FY 2023-24 Final Appropriation	**$1,780,886**	**0.0**	**$0**	**$1,780,886**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($1,780,886)	0.0	$0	($1,780,886)	$0	$0
FY 2023-24 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Short-term Disability

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	$17,487	0.0	$0	$17,487	$0	$0
FY 2023-24 Final Appropriation	**$17,487**	**0.0**	**$0**	**$17,487**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($17,487)	0.0	$0	($17,487)	$0	$0
FY 2023-24 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	$582,868	0.0	$0	$582,868	$0	$0
FY 2023-24 Final Appropriation	**$582,868**	**0.0**	**$0**	**$582,868**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($582,868)	0.0	$0	($582,868)	$0	$0
FY 2023-24 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Supplemental Amortization Equalization Disbursement						
SB23-214 FY 2023-24 Long Bill	$582,868	0.0	$0	$582,868	$0	$0
FY 2023-24 Final Appropriation	**$582,868**	**0.0**	**$0**	**$582,868**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($456,000)	0.0	$0	($456,000)	$0	$0
FY 2023-24 Final Expenditure Authority	**$126,868**	**0.0**	**$0**	**$126,868**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$126,868**	**0.0**	**$0**	**$126,868**	**$0**	**$0**
PERA Direct Distribution						
SB23-214 FY 2023-24 Long Bill	$42,358	0.0	$0	$42,358	$0	$0
FY 2023-24 Final Appropriation	**$42,358**	**0.0**	**$0**	**$42,358**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$42,358**	**0.0**	**$0**	**$42,358**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$42,358**	**0.0**	**$0**	**$42,358**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$42,358***	***0.0***	***$0***	***$42,358***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB23-214 FY 2023-24 Long Bill	$627,387	0.0	$0	$627,387	$0	$0
FY 2023-24 Final Appropriation	**$627,387**	**0.0**	**$0**	**$627,387**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($627,387)	0.0	$0	($627,387)	$0	$0
FY 2023-24 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Workers' Compensation						
SB23-214 FY 2023-24 Long Bill	$78,177	0.0	$0	$78,177	$0	$0
FY 2023-24 Final Appropriation	**$78,177**	**0.0**	**$0**	**$78,177**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$78,177**	**0.0**	**$0**	**$78,177**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$78,177**	**0.0**	**$0**	**$78,177**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$78,177***	***0.0***	***$0***	***$78,177***	***$0***	***$0***
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	$534,000	0.0	$0	$534,000	$0	$0
FY 2023-24 Final Appropriation	**$534,000**	**0.0**	**$0**	**$534,000**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$534,000**	**0.0**	**$0**	**$534,000**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$448,843**	**0.0**	**$0**	**$448,843**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$85,157**	**0.0**	**$0**	**$85,157**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$4,500***	***0.0***	***$0***	***$4,500***	***$0***	***$0***
FY 2023-24 Total All Other Operating Allocation	***$444,343***	***0.0***	***$0***	***$444,343***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
SB23-214 FY 2023-24 Long Bill	$1,195,027	0.0	$0	$1,195,027	$0	$0
FY 2023-24 Final Appropriation	**$1,195,027**	**0.0**	**$0**	**$1,195,027**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$1,195,027**	**0.0**	**$0**	**$1,195,027**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$1,195,027**	**0.0**	**$0**	**$1,195,027**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$1,195,027***	***0.0***	***$0***	***$1,195,027***	***$0***	***$0***
Outside Legal Services						
SB23-214 FY 2023-24 Long Bill	$25,000	0.0	$0	$25,000	$0	$0
FY 2023-24 Final Appropriation	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
Administrative Law Judge Services						
SB23-214 FY 2023-24 Long Bill	$32,857	0.0	$0	$32,857	$0	$0
FY 2023-24 Final Appropriation	**$32,857**	**0.0**	**$0**	**$32,857**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$32,857**	**0.0**	**$0**	**$32,857**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$32,857**	**0.0**	**$0**	**$32,857**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$32,857***	***0.0***	***$0***	***$32,857***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
SB23-214 FY 2023-24 Long Bill	$175,809	0.0	$0	$175,809	$0	$0
HB24-1200 Department of State Supplemental	$208,646	0.0	$0	$208,646	$0	$0
FY 2023-24 Final Appropriation	**$384,455**	**0.0**	**$0**	**$384,455**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$384,455**	**0.0**	**$0**	**$384,455**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$384,455**	**0.0**	**$0**	**$384,455**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$384,455***	***0.0***	***$0***	***$384,455***	***$0***	***$0***
Vehicle Lease Payments						
SB23-214 FY 2023-24 Long Bill	$16,776	0.0	$0	$16,776	$0	$0
FY 2023-24 Final Appropriation	**$16,776**	**0.0**	**$0**	**$16,776**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$16,776**	**0.0**	**$0**	**$16,776**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$10,431**	**0.0**	**$0**	**$10,431**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$6,345**	**0.0**	**$0**	**$6,345**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$10,431***	***0.0***	***$0***	***$10,431***	***$0***	***$0***
Leased Space						
SB23-214 FY 2023-24 Long Bill	$1,383,579	0.0	$0	$1,383,579	$0	$0
FY 2023-24 Final Appropriation	**$1,383,579**	**0.0**	**$0**	**$1,383,579**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$1,383,579**	**0.0**	**$0**	**$1,383,579**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$1,383,579**	**0.0**	**$0**	**$1,383,579**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$1,383,579***	***0.0***	***$0***	***$1,383,579***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
SB23-214 FY 2023-24 Long Bill	$558,704	0.0	$0	$558,704	$0	$0
FY 2023-24 Final Appropriation	**$558,704**	**0.0**	**$0**	**$558,704**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$558,704**	**0.0**	**$0**	**$558,704**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$435,934**	**0.0**	**$0**	**$435,934**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$122,770**	**0.0**	**$0**	**$122,770**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$435,934***	***0.0***	***$0***	***$435,934***	***$0***	***$0***
CORE Operations						
SB23-214 FY 2023-24 Long Bill	$14,820	0.0	$0	$14,820	$0	$0
FY 2023-24 Final Appropriation	**$14,820**	**0.0**	**$0**	**$14,820**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$14,820**	**0.0**	**$0**	**$14,820**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$14,820**	**0.0**	**$0**	**$14,820**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$14,820***	***0.0***	***$0***	***$14,820***	***$0***	***$0***
Electronic Recording Technology Board						
SB23-214 FY 2023-24 Long Bill	$4,048,377	0.0	$0	$4,048,377	$0	$0
FY 2023-24 Final Appropriation	**$4,048,377**	**0.0**	**$0**	**$4,048,377**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$3,973,844	0.0	$0	$3,973,844	$0	$0
FY 2023-24 Final Expenditure Authority	**$8,022,221**	**0.0**	**$0**	**$8,022,221**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$4,868,181**	**0.0**	**$0**	**$4,868,181**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$3,154,040**	**0.0**	**$0**	**$3,154,040**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$109,621***	***0.0***	***$0***	***$109,621***	***$0***	***$0***
FY 2023-24 Total All Other Operating Allocation	***$4,758,560***	***0.0***	***$0***	***$4,758,560***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
SB23-214 FY 2023-24 Long Bill	$334,424	0.0	$0	$334,424	$0	$0
FY 2023-24 Final Appropriation	**$334,424**	**0.0**	**$0**	**$334,424**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$334,424**	**0.0**	**$0**	**$334,424**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$334,424**	**0.0**	**$0**	**$334,424**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$334,424***	***0.0***	***$0***	***$334,424***	***$0***	***$0***
Discretionary Fund						
SB23-214 FY 2023-24 Long Bill	$5,000	0.0	$0	$5,000	$0	$0
FY 2023-24 Final Appropriation	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
Total For: 01. Administration, (A) Administration,						
FY 2023-24 Final Expenditure Authority	$17,151,657	25.1	$0	$17,151,657	$0	$0
FY 2023-24 Actual Expenditures	$13,564,747	28.4	$0	$13,564,747	$0	$0
FY 2023-24 Reversion (Overexpenditure)	$3,586,910	(3.3)	$0	$3,586,910	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Information Technology Services, (A) Information Technology Services,						
Personal Services						
SB23-214 FY 2023-24 Long Bill	$7,511,768	46.0	$565,802	$6,488,617	$457,349	$0
SB23-276 Modifications To Laws Regarding Elections	$415,200	0.0	$0	$415,200	$0	$0
FY 2023-24 Final Appropriation	**$7,926,968**	**46.0**	**$565,802**	**$6,903,817**	**$457,349**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$214,414	0.0	$0	$214,414	$0	$0
EA-03 Rollforward Authority	($871,500)	0.0	($414,151)	$0	($457,349)	$0
FY 2023-24 Final Expenditure Authority	**$7,269,882**	**46.0**	**$151,651**	**$7,118,231**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$6,813,864**	**40.2**	**$151,651**	**$6,662,213**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$456,018**	**5.8**	**$0**	**$456,018**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$6,678,413***	***40.2***	***$16,200***	***$6,662,213***	***$0***	***$0***
FY 2023-24 Total All Other Operating Allocation	***$135,451***	***0.0***	***$135,451***	***$0***	***$0***	***$0***
State Employees Reserve Fund Transfer	**$51,469**	**0.0**	**$51,469**	**$0**	**$0**	**$0**
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	$510,898	0.0	$525	$510,373	$0	$0
SB23-153 Sunset Revised Uniform Law On Notarial Acts	$2,265	0.0	$0	$2,265	$0	$0
SB23-276 Modifications To Laws Regarding Elections	$2,095	0.0	$0	$2,095	$0	$0
FY 2023-24 Final Appropriation	**$515,258**	**0.0**	**$525**	**$514,733**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$515,258**	**0.0**	**$525**	**$514,733**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$482,204**	**0.0**	**$525**	**$481,679**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$33,054**	**0.0**	**$0**	**$33,054**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$482,204***	***0.0***	***$525***	***$481,679***	***$0***	***$0***
State Employees Reserve Fund Transfer	**$525**	**0.0**	**$525**	**$0**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
SB23-214 FY 2023-24 Long Bill	$2,783,625	0.0	$0	$2,783,625	$0	$0
FY 2023-24 Final Appropriation	**$2,783,625**	**0.0**	**$0**	**$2,783,625**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$2,783,625**	**0.0**	**$0**	**$2,783,625**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$2,735,514**	**0.0**	**$0**	**$2,735,514**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$48,111**	**0.0**	**$0**	**$48,111**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$2,735,514***	***0.0***	***$0***	***$2,735,514***	***$0***	***$0***
Information Technology Asset Management						
SB23-214 FY 2023-24 Long Bill	$449,093	0.0	$3,675	$445,418	$0	$0
FY 2023-24 Final Appropriation	**$449,093**	**0.0**	**$3,675**	**$445,418**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$449,093**	**0.0**	**$3,675**	**$445,418**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$445,418**	**0.0**	**$0**	**$445,418**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$3,675**	**0.0**	**$3,675**	**$0**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$445,418***	***0.0***	***$0***	***$445,418***	***$0***	***$0***
Total For: 02. Information Technology Services, (A) Information Technology Services,						
FY 2023-24 Final Expenditure Authority	$11,017,858	46.0	$155,851	$10,862,007	$0	$0
FY 2023-24 Actual Expenditures	$10,477,001	40.2	$152,176	$10,324,825	$0	$0
FY 2023-24 Reversion (Overexpenditure)	$540,857	5.8	$3,675	$537,182	$0	$0

03. Elections Division, (A) Elections Division,

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	$3,397,304	43.0	$0	$3,397,304	$0	$0
SB23-276 Modifications To Laws Regarding Elections	$34,261	0.5	$0	$34,261	$0	$0
FY 2023-24 Final Appropriation	**$3,431,565**	**43.5**	**$0**	**$3,431,565**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$1,100,264	0.0	$0	$1,100,264	$0	$0
FY 2023-24 Final Expenditure Authority	**$4,531,829**	**43.5**	**$0**	**$4,531,829**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$4,530,558**	**38.0**	**$0**	**$4,530,558**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$1,271**	**5.5**	**$0**	**$1,271**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$4,530,558***	***38.0***	***$0***	***$4,530,558***	***$0***	***$0***

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB23-214 FY 2023-24 Long Bill	$428,239	0.0	$0	$428,239	$0	$0
SB23-276 Modifications To Laws Regarding Elections	$17,645	0.0	$0	$17,645	$0	$0
FY 2023-24 Final Appropriation	**$445,884**	**0.0**	**$0**	**$445,884**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$445,884**	**0.0**	**$0**	**$445,884**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$278,986**	**0.0**	**$0**	**$278,986**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$166,898**	**0.0**	**$0**	**$166,898**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$278,986***	***0.0***	***$0***	***$278,986***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Help America Vote Act Program						
SB23-214 FY 2023-24 Long Bill	$244,488	0.0	$0	$244,488	$0	$0
FY 2023-24 Final Appropriation	**$244,488**	**0.0**	**$0**	**$244,488**	**$0**	**$0**
EA-02 Other Transfers	$919	0.0	$0	$0	$0	$919
EA-03 Rollforward Authority	$162,036	0.0	$0	$162,036	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$30,660	0.0	$0	$0	$0	$30,660
FY 2023-24 Final Expenditure Authority	**$438,103**	**0.0**	**$0**	**$406,524**	**$0**	**$31,579**
FY 2023-24 Actual Expenditures	**$428,103**	**2.5**	**$0**	**$396,524**	**$0**	**$31,579**
FY 2023-24 Reversion (Overexpenditure)	**$10,000**	**(2.5)**	**$0**	**$10,000**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$32,761***	***2.5***	***$0***	***$32,761***	***$0***	***$0***
FY 2023-24 Total All Other Operating Allocation	***$395,342***	***0.0***	***$0***	***$363,763***	***$0***	***$31,579***
HAVA Federal Title I 2018						
FY 2023-24 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$2,639,516	0.0	$0	$0	$0	$2,639,516
FY 2023-24 Final Expenditure Authority	**$2,639,516**	**0.0**	**$0**	**$0**	**$0**	**$2,639,516**
FY 2023-24 Actual Expenditures	**$1,416,716**	**0.0**	**$0**	**$0**	**$0**	**$1,416,716**
FY 2023-24 Reversion (Overexpenditure)	**$1,222,800**	**0.0**	**$0**	**$0**	**$0**	**$1,222,800**
FY 2023-24 Personal Services Allocation	***$15,879***	***0.0***	***$0***	***$0***	***$0***	***$15,879***
FY 2023-24 Total All Other Operating Allocation	***$1,400,837***	***0.0***	***$0***	***$0***	***$0***	***$1,400,837***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HAVA Election Security Grant						
FY 2023-24 Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$9,929,044	0.0	$0	$0	$0	$9,929,044
FY 2023-24 Final Expenditure Authority	**$9,929,044**	**0.0**	**$0**	**$0**	**$0**	**$9,929,044**
FY 2023-24 Actual Expenditures	**$766,290**	**0.0**	**$0**	**$0**	**$0**	**$766,290**
FY 2023-24 Reversion (Overexpenditure)	**$9,162,754**	**0.0**	**$0**	**$0**	**$0**	**$9,162,754**
FY 2023-24 Personal Services Allocation	***$317,885***	***0.0***	***$0***	***$0***	***$0***	***$317,885***
FY 2023-24 Total All Other Operating Allocation	***$448,406***	***0.0***	***$0***	***$0***	***$0***	***$448,406***
Local Election Reimbursement						
SB23-214 FY 2023-24 Long Bill	$15,800,000	0.0	$12,265,576	$3,200,000	$334,424	$0
FY 2023-24 Final Appropriation	**$15,800,000**	**0.0**	**$12,265,576**	**$3,200,000**	**$334,424**	**$0**
FY 2023-24 Final Expenditure Authority	**$15,800,000**	**0.0**	**$12,265,576**	**$3,200,000**	**$334,424**	**$0**
FY 2023-24 Actual Expenditures	**$13,675,496**	**0.0**	**$10,159,613**	**$3,181,458**	**$334,424**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$2,124,504**	**0.0**	**$2,105,963**	**$18,542**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$13,675,496***	***0.0***	***$10,159,613***	***$3,181,458***	***$334,424***	***$0***
Initiative And Referendum						
SB23-214 FY 2023-24 Long Bill	$165,000	0.0	$0	$165,000	$0	$0
FY 2023-24 Final Appropriation	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$107,860**	**0.0**	**$0**	**$107,860**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$57,140**	**0.0**	**$0**	**$57,140**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$89,500***	***0.0***	***$0***	***$89,500***	***$0***	***$0***
FY 2023-24 Total All Other Operating Allocation	***$18,360***	***0.0***	***$0***	***$18,360***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Document Management						
SB23-214 FY 2023-24 Long Bill	$741,956	0.0	$0	$741,956	$0	$0
FY 2023-24 Final Appropriation	**$741,956**	**0.0**	**$0**	**$741,956**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$741,956**	**0.0**	**$0**	**$741,956**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$741,956**	**0.0**	**$0**	**$741,956**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$741,956***	***0.0***	***$0***	***$741,956***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Elections Division, (A) Elections Division,						
FY 2023-24 Final Expenditure Authority	$34,691,333	43.5	$12,265,576	$9,491,193	$334,424	$12,600,140
FY 2023-24 Actual Expenditures	$21,945,965	40.5	$10,159,613	$9,237,342	$334,424	$2,214,586
FY 2023-24 Reversion (Overexpenditure)	$12,745,368	3.0	$2,105,963	$253,851	$0	$10,385,554

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Business and Licensing Division, (A) Business and Licensing Division,						
Personal Services						
SB23-214 FY 2023-24 Long Bill	$2,935,910	41.4	$0	$2,935,910	$0	$0
SB23-153 Sunset Revised Uniform Law On Notarial Acts	$88,953	0.7	$0	$88,953	$0	$0
FY 2023-24 Final Appropriation	**$3,024,863**	**42.1**	**$0**	**$3,024,863**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$411,323	0.0	$0	$411,323	$0	$0
FY 2023-24 Final Expenditure Authority	**$3,436,186**	**42.1**	**$0**	**$3,436,186**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$3,424,007**	**34.3**	**$0**	**$3,424,007**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$12,179**	**7.8**	**$0**	**$12,179**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$3,424,007***	***34.3***	***$0***	***$3,424,007***	***$0***	***$0***
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	$127,325	0.0	$0	$127,325	$0	$0
SB23-153 Sunset Revised Uniform Law On Notarial Acts	$5,350	0.0	$0	$5,350	$0	$0
FY 2023-24 Final Appropriation	**$132,675**	**0.0**	**$0**	**$132,675**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$132,675**	**0.0**	**$0**	**$132,675**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$104,695**	**0.0**	**$0**	**$104,695**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$27,980**	**0.0**	**$0**	**$27,980**	**$0**	**$0**
FY 2023-24 Total All Other Operating Allocation	***$104,695***	***0.0***	***$0***	***$104,695***	***$0***	***$0***
Business Intelligence Center - Personal Services						
SB23-214 FY 2023-24 Long Bill	$318,095	0.0	$0	$318,095	$0	$0
FY 2023-24 Final Appropriation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2023-24 Final Expenditure Authority	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2023-24 Actual Expenditures	**$262,046**	**0.0**	**$0**	**$262,046**	**$0**	**$0**
FY 2023-24 Reversion (Overexpenditure)	**$56,049**	**0.0**	**$0**	**$56,049**	**$0**	**$0**
FY 2023-24 Personal Services Allocation	***$262,046***	***0.0***	***$0***	***$262,046***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Business and Licensing Division, (A) Business and Licensing Division,						
FY 2023-24 Final Expenditure Authority	$3,886,956	42.1	$0	$3,886,956	$0	$0
FY 2023-24 Actual Expenditures	$3,790,748	34.3	$0	$3,790,748	$0	$0
FY 2023-24 Reversion (Overexpenditure)	$96,208	7.8	$0	$96,208	$0	$0
Total For Cabinet: Department of State						
FY 2023-24 Final Appropriation	$50,883,284	156.7	$12,835,578	$37,255,933	$791,773	$0
FY 2023-24 Final Expenditure Authority	$66,747,803	156.7	$12,421,427	$41,391,813	$334,424	$12,600,140
FY 2023-24 Actual Expenditures	$49,778,462	143.4	$10,311,789	$36,917,663	$334,424	$2,214,586
FY 2023-24 Reversion (Overexpenditure)	$16,969,342	13.3	$2,109,638	$4,474,150	$0	$10,385,554
FY 2023-24 Personal Services Allocation	*$20,585,144*	*143.4*	*$16,200*	*$20,235,180*	*$0*	*$333,764*
FY 2023-24 Total All Other Operating Allocation	*$29,193,318*	*0.0*	*$10,295,589*	*$16,682,483*	*$334,424*	*$1,880,822*
State Employees Reserve Fund Transfer	$51,994	0.0	$51,994	$0	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

01. Administration, (A) Administration,

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$2,826,733	25.6	$0	$2,826,733	$0	$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Complaints	$27,669	0.2	$0	$27,669	$0	$0
SB 25-206 FY 2025-26 Long Bill	$250,000	0.0	$0	$250,000	$0	$0
FY 2024-25 Final Appropriation	**$3,104,402**	**25.8**	**$0**	**$3,104,402**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$2,139,867	0.0	$0	$2,139,867	$0	$0
FY 2024-25 Final Expenditure Authority	**$5,244,269**	**25.8**	**$0**	**$5,244,269**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$5,081,141**	**31.0**	**$0**	**$5,081,141**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$163,128**	**(5.2)**	**$0**	**$163,128**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$5,071,504***	***31.0***	***$0***	***$5,071,504***	***$0***	***$0***
FY 2024-25 Total All Other Operating Allocation	***$9,638***	***0.0***	***$0***	***$9,638***	***$0***	***$0***

Health, Life, and Dental

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$1,965,056	0.0	$0	$1,965,056	$0	$0
FY 2024-25 Final Appropriation	**$1,965,056**	**0.0**	**$0**	**$1,965,056**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($1,965,056)	0.0	$0	($1,965,056)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Short-term Disability

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$19,768	0.0	$0	$19,768	$0	$0
FY 2024-25 Final Appropriation	**$19,768**	**0.0**	**$0**	**$19,768**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($19,768)	0.0	$0	($19,768)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Paid Family and Medical Leave Insurance						
HB24-1430 FY 2024-25 Long Bill	$59,305	0.0	$0	$59,305	$0	$0
FY 2024-25 Final Appropriation	**$59,305**	**0.0**	**$0**	**$59,305**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($59,305)	0.0	$0	($59,305)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Unfunded Liability AED Payments						
HB24-1430 FY 2024-25 Long Bill	$1,317,890	0.0	$0	$1,317,890	$0	$0
FY 2024-25 Final Appropriation	**$1,317,890**	**0.0**	**$0**	**$1,317,890**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($1,100,000)	0.0	$0	($1,100,000)	$0	$0
FY 2024-25 Final Expenditure Authority	**$217,890**	**0.0**	**$0**	**$217,890**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$217,890**	**0.0**	**$0**	**$217,890**	**$0**	**$0**
PERA Direct Distribution						
HB24-1430 FY 2024-25 Long Bill	$269,595	0.0	$0	$269,595	$0	$0
FY 2024-25 Final Appropriation	**$269,595**	**0.0**	**$0**	**$269,595**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$269,595**	**0.0**	**$0**	**$269,595**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$269,595**	**0.0**	**$0**	**$269,595**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$269,595***	***0.0***	***$0***	***$269,595***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
HB24-1430 FY 2024-25 Long Bill	$454,764	0.0	$0	$454,764	$0	$0
FY 2024-25 Final Appropriation	**$454,764**	**0.0**	**$0**	**$454,764**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($454,764)	0.0	$0	($454,764)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Step Pay						
HB24-1430 FY 2024-25 Long Bill	$215,199	0.0	$0	$215,199	$0	$0
FY 2024-25 Final Appropriation	**$215,199**	**0.0**	**$0**	**$215,199**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	($215,199)	0.0	$0	($215,199)	$0	$0
FY 2024-25 Final Expenditure Authority	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Workers' Compensation						
HB24-1430 FY 2024-25 Long Bill	$95,892	0.0	$0	$95,892	$0	$0
FY 2024-25 Final Appropriation	**$95,892**	**0.0**	**$0**	**$95,892**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$95,892**	**0.0**	**$0**	**$95,892**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$95,892**	**0.0**	**$0**	**$95,892**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$95,892***	***0.0***	***$0***	***$95,892***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	$536,750	0.0	$0	$536,750	$0	$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Complaints	$100	0.0	$0	$100	$0	$0
FY 2024-25 Final Appropriation	**$536,850**	**0.0**	**$0**	**$536,850**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$536,850**	**0.0**	**$0**	**$536,850**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$355,161**	**0.0**	**$0**	**$355,161**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$181,689**	**0.0**	**$0**	**$181,689**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$355,161***	***0.0***	***$0***	***$355,161***	***$0***	***$0***
Legal Services						
HB24-1430 FY 2024-25 Long Bill	$1,166,414	0.0	$0	$1,166,414	$0	$0
FY 2024-25 Final Appropriation	**$1,166,414**	**0.0**	**$0**	**$1,166,414**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$1,166,414**	**0.0**	**$0**	**$1,166,414**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,166,414**	**0.0**	**$0**	**$1,166,414**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$1,166,414***	***0.0***	***$0***	***$1,166,414***	***$0***	***$0***
Outside Legal Services						
HB24-1430 FY 2024-25 Long Bill	$25,000	0.0	$0	$25,000	$0	$0
FY 2024-25 Final Appropriation	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$25,000***	***0.0***	***$0***	***$25,000***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
HB24-1430 FY 2024-25 Long Bill	$48,950	0.0	$0	$48,950	$0	$0
FY 2024-25 Final Appropriation	**$48,950**	**0.0**	**$0**	**$48,950**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$48,950**	**0.0**	**$0**	**$48,950**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$48,950**	**0.0**	**$0**	**$48,950**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$48,950***	***0.0***	***$0***	***$48,950***	***$0***	***$0***
Payment to Risk Management and Property Funds						
HB24-1430 FY 2024-25 Long Bill	$104,384	0.0	$0	$104,384	$0	$0
FY 2024-25 Final Appropriation	**$104,384**	**0.0**	**$0**	**$104,384**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$104,384**	**0.0**	**$0**	**$104,384**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$104,384**	**0.0**	**$0**	**$104,384**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$104,384***	***0.0***	***$0***	***$104,384***	***$0***	***$0***
Vehicle Lease Payments						
HB24-1430 FY 2024-25 Long Bill	$16,363	0.0	$0	$16,363	$0	$0
FY 2024-25 Final Appropriation	**$16,363**	**0.0**	**$0**	**$16,363**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$16,363**	**0.0**	**$0**	**$16,363**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$10,827**	**0.0**	**$0**	**$10,827**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$5,536**	**0.0**	**$0**	**$5,536**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$10,827***	***0.0***	***$0***	***$10,827***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
HB24-1430 FY 2024-25 Long Bill	$1,442,579	0.0	$0	$1,442,579	$0	$0
FY 2024-25 Final Appropriation	**$1,442,579**	**0.0**	**$0**	**$1,442,579**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$1,442,579**	**0.0**	**$0**	**$1,442,579**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$1,442,433**	**0.0**	**$0**	**$1,442,433**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$146**	**0.0**	**$0**	**$146**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$1,442,433***	***0.0***	***$0***	***$1,442,433***	***$0***	***$0***
Payments to OIT						
HB24-1430 FY 2024-25 Long Bill	$499,386	0.0	$0	$499,386	$0	$0
FY 2024-25 Final Appropriation	**$499,386**	**0.0**	**$0**	**$499,386**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$499,386**	**0.0**	**$0**	**$499,386**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$461,370**	**0.0**	**$0**	**$461,370**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$38,016**	**0.0**	**$0**	**$38,016**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$461,370***	***0.0***	***$0***	***$461,370***	***$0***	***$0***
CORE Operations						
HB24-1430 FY 2024-25 Long Bill	$4,744	0.0	$0	$4,744	$0	$0
FY 2024-25 Final Appropriation	**$4,744**	**0.0**	**$0**	**$4,744**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$4,744**	**0.0**	**$0**	**$4,744**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$4,744**	**0.0**	**$0**	**$4,744**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$4,744***	***0.0***	***$0***	***$4,744***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Electronic Recording Technology Board						
HB24-1430 FY 2024-25 Long Bill	$5,479,432	0.0	$0	$5,479,432	$0	$0
FY 2024-25 Final Appropriation	**$5,479,432**	**0.0**	**$0**	**$5,479,432**	**$0**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	($193,590)	0.0	$0	($193,590)	$0	$0
FY 2024-25 Final Expenditure Authority	**$5,285,842**	**0.0**	**$0**	**$5,285,842**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,487,447**	**0.0**	**$0**	**$2,487,447**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$2,798,395**	**0.0**	**$0**	**$2,798,395**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$150,397***	***0.0***	***$0***	***$150,397***	***$0***	***$0***
FY 2024-25 Total All Other Operating Allocation	***$2,337,050***	***0.0***	***$0***	***$2,337,050***	***$0***	***$0***
Indirect Cost Assessment						
HB24-1430 FY 2024-25 Long Bill	$309,604	0.0	$0	$309,604	$0	$0
FY 2024-25 Final Appropriation	**$309,604**	**0.0**	**$0**	**$309,604**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$309,604**	**0.0**	**$0**	**$309,604**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$309,604**	**0.0**	**$0**	**$309,604**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$309,604***	***0.0***	***$0***	***$309,604***	***$0***	***$0***
Discretionary Fund						
HB24-1430 FY 2024-25 Long Bill	$5,000	0.0	$0	$5,000	$0	$0
FY 2024-25 Final Appropriation	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Administration, (A) Administration,						
FY 2024-25 Final Expenditure Authority	$15,272,762	25.8	$0	$15,272,762	$0	$0
FY 2024-25 Actual Expenditures	$11,862,963	31.0	$0	$11,862,963	$0	$0
FY 2024-25 Reversion (Overexpenditure)	$3,409,798	(5.2)	$0	$3,409,798	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Information Technology Services, (A) Information Technology Services,

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$7,381,592	48.5	$234,979	$7,146,613	$0	$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	$348,160	0.0	$0	$348,160	$0	$0
SB24-072 Voting for Confined Eligible Electors	$92,160	0.0	$0	$92,160	$0	$0
SB 25-206 FY 2025-26 Long Bill	($750,000)	0.0	$0	($750,000)	$0	$0
FY 2024-25 Final Appropriation	**$7,071,912**	**48.5**	**$234,979**	**$6,836,933**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$225,441	0.0	$0	$225,441	$0	$0
EA-03 Rollforward Authority	$568,073	0.0	$271,360	$0	$296,713	$0
FY 2024-25 Final Expenditure Authority	**$7,865,426**	**48.5**	**$506,339**	**$7,062,374**	**$296,713**	**$0**
FY 2024-25 Actual Expenditures	**$7,605,014**	**38.9**	**$506,339**	**$6,801,962**	**$296,713**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$260,412**	**9.6**	**$0**	**$260,412**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$6,801,491***	***38.9***	***$26,325***	***$6,775,166***	***$0***	***$0***
FY 2024-25 Total All Other Operating Allocation	***$803,523***	***0.0***	***$480,014***	***$26,796***	***$296,713***	***$0***
State Employees Reserve Fund Transfer	**$435,327**	**0.0**	**$435,327**	**$0**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$766,699	0.0	$551	$766,148	$0	$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	$6,570	0.0	$0	$6,570	$0	$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Complaints	$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
FY 2024-25 Final Appropriation	**$788,937**	**0.0**	**$551**	**$788,386**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$788,937**	**0.0**	**$551**	**$788,386**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$558,585**	**0.0**	**$551**	**$558,034**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$230,352**	**0.0**	**$0**	**$230,352**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$558,585***	***0.0***	***$551***	***$558,034***	***$0***	***$0***
State Employees Reserve Fund Transfer	**$551**	**0.0**	**$551**	**$0**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Hardware/Software Maintenance						
HB24-1430 FY 2024-25 Long Bill	$2,953,020	0.0	$0	$2,953,020	$0	$0
FY 2024-25 Final Appropriation	**$2,953,020**	**0.0**	**$0**	**$2,953,020**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$2,953,020**	**0.0**	**$0**	**$2,953,020**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$2,780,915**	**0.0**	**$0**	**$2,780,915**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$172,105**	**0.0**	**$0**	**$172,105**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$2,780,915***	***0.0***	***$0***	***$2,780,915***	***$0***	***$0***
Information Technology Asset Management						
HB24-1430 FY 2024-25 Long Bill	$449,093	0.0	$3,675	$445,418	$0	$0
FY 2024-25 Final Appropriation	**$449,093**	**0.0**	**$3,675**	**$445,418**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$449,093**	**0.0**	**$3,675**	**$445,418**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$431,212**	**0.0**	**$0**	**$431,212**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$17,881**	**0.0**	**$3,675**	**$14,206**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$431,212***	***0.0***	***$0***	***$431,212***	***$0***	***$0***
Total For: 02. Information Technology Services, (A) Information Technology Services,						
FY 2024-25 Final Expenditure Authority	$12,056,476	48.5	$510,565	$11,249,198	$296,713	$0
FY 2024-25 Actual Expenditures	$11,375,726	38.9	$506,890	$10,572,123	$296,713	$0
FY 2024-25 Reversion (Overexpenditure)	$680,750	9.6	$3,675	$677,075	$0	$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Elections Division, (A) Elections Division,						
Personal Services						
HB24-1430 FY 2024-25 Long Bill	$3,649,125	44.5	$0	$3,649,125	$0	$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Complaints	$120,356	2.0	$0	$120,356	$0	$0
SB 25-206 FY 2025-26 Long Bill	$250,000	0.0	$0	$250,000	$0	$0
FY 2024-25 Final Appropriation	**$4,019,481**	**46.5**	**$0**	**$4,019,481**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$1,220,565	0.0	$0	$1,220,565	$0	$0
FY 2024-25 Final Expenditure Authority	**$5,240,046**	**46.5**	**$0**	**$5,240,046**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$5,233,841**	**41.6**	**$0**	**$5,233,841**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$6,205**	**4.9**	**$0**	**$6,205**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$5,233,841***	***41.6***	***$0***	***$5,233,841***	***$0***	***$0***
Operating Expenses						
HB24-1430 FY 2024-25 Long Bill	$489,989	0.0	$0	$489,989	$0	$0
HB24-1283 Secretary of State Review of Municipal Campaign Finance Complaints	$15,950	0.0	$0	$15,950	$0	$0
SB24-210 Modifications to Laws Regarding Elections	$3,654	0.0	$0	$3,654	$0	$0
FY 2024-25 Final Appropriation	**$509,593**	**0.0**	**$0**	**$509,593**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$509,593**	**0.0**	**$0**	**$509,593**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$293,958**	**0.0**	**$0**	**$293,958**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$215,635**	**0.0**	**$0**	**$215,635**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$293,958***	***0.0***	***$0***	***$293,958***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Help America Vote Act Program						
HB24-1430 FY 2024-25 Long Bill	$244,488	0.0	$0	$244,488	$0	$0
FY 2024-25 Final Appropriation	**$244,488**	**0.0**	**$0**	**$244,488**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$244,488**	**0.0**	**$0**	**$244,488**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$234,488**	**2.8**	**$0**	**$234,488**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$10,000**	**(2.8)**	**$0**	**$10,000**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$0***	***2.8***	***$0***	***$0***	***$0***	***$0***
FY 2024-25 Total All Other Operating Allocation	***$234,488***	***0.0***	***$0***	***$234,488***	***$0***	***$0***
HAVA Federal Title I 2018						
FY Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$1,315,925	0.0	$0	$0	$0	$1,315,925
FY Final Expenditure Authority	**$1,315,925**	**0.0**	**$0**	**$0**	**$0**	**$1,315,925**
FY Actual Expenditures	**$568,758**	**0.0**	**$0**	**$0**	**$0**	**$568,758**
FY Reversion (Overexpenditure)	**$747,167**	**0.0**	**$0**	**$0**	**$0**	**$747,167**
FY 2024-25 Total All Other Operating Allocation	***$568,758***	***0.0***	***$0***	***$0***	***$0***	***$568,758***
HAVA Election Security Grant						
FY Final Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
EA-02 Other Transfers	$0	0.0	$0	$0	$0	$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$10,523,399	0.0	$0	$0	$0	$10,523,399
FY Final Expenditure Authority	**$10,523,399**	**0.0**	**$0**	**$0**	**$0**	**$10,523,399**
FY Actual Expenditures	**$4,603,103**	**0.0**	**$0**	**$0**	**$0**	**$4,603,103**
FY Reversion (Overexpenditure)	**$5,920,296**	**0.0**	**$0**	**$0**	**$0**	**$5,920,296**
FY 2024-25 Personal Services Allocation	***$608,452***	***0.0***	***$0***	***$0***	***$0***	***$608,452***
FY 2024-25 Total All Other Operating Allocation	***$3,994,652***	***0.0***	***$0***	***$0***	***$0***	***$3,994,652***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Election Reimbursement						
HB24-1430 FY 2024-25 Long Bill	$8,271,135	0.0	$2,190,396	$5,771,135	$309,604	$0
SB24-072 Voting for Confined Eligible Electors	$75,240	0.0	$75,240	$0	$0	$0
FY 2024-25 Final Appropriation	**$8,346,375**	**0.0**	**$2,265,636**	**$5,771,135**	**$309,604**	**$0**
EA-04 Statutory Appropriation or Custodial Funds Adjustment	$865,670	0.0	$0	$865,670	$0	$0
FY 2024-25 Final Expenditure Authority	**$9,212,045**	**0.0**	**$2,265,636**	**$6,636,805**	**$309,604**	**$0**
FY 2024-25 Actual Expenditures	**$8,400,026**	**0.0**	**$2,265,636**	**$5,824,786**	**$309,604**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$812,019**	**0.0**	**$0**	**$812,019**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$8,400,026***	***0.0***	***$2,265,636***	***$5,824,786***	***$309,604***	***$0***
Initiative And Referendum						
HB24-1430 FY 2024-25 Long Bill	$165,000	0.0	$0	$165,000	$0	$0
SB25-108 Department of State Supplemental	$54,000	0.0	$0	$54,000	$0	$0
FY 2024-25 Final Appropriation	**$219,000**	**0.0**	**$0**	**$219,000**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$219,000**	**0.0**	**$0**	**$219,000**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$207,931**	**0.0**	**$0**	**$207,931**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$11,069**	**0.0**	**$0**	**$11,069**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$177,867***	***0.0***	***$0***	***$177,867***	***$0***	***$0***
FY 2024-25 Total All Other Operating Allocation	***$30,064***	***0.0***	***$0***	***$30,064***	***$0***	***$0***
Document Management						
HB24-1430 FY 2024-25 Long Bill	$664,980	0.0	$0	$664,980	$0	$0
FY 2024-25 Final Appropriation	**$664,980**	**0.0**	**$0**	**$664,980**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$664,980**	**0.0**	**$0**	**$664,980**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$664,980**	**0.0**	**$0**	**$664,980**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$664,980***	***0.0***	***$0***	***$664,980***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Elections Division, (A) Elections Division,						
FY 2024-25 Final Expenditure Authority	$27,929,476	46.5	$2,265,636	$13,514,912	$309,604	$11,839,324
FY 2024-25 Actual Expenditures	$20,207,085	44.4	$2,265,636	$12,459,983	$309,604	$5,171,862
FY 2024-25 Reversion (Overexpenditure)	$7,722,391	2.1	$0	$1,054,929	$0	$6,667,462

04. Business and Licensing Division, (A) Business and Licensing Division,

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$3,131,679	42.9	$0	$3,131,679	$0	$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	$93,580	2.0	$0	$93,580	$0	$0
HB24-1326 Bingo-Raffle Licensing Sunset Review	$173,185	3.0	$0	$173,185	$0	$0
SB 25-206 FY 2025-26 Long Bill	$250,000	0.0	$0	$250,000	$0	$0
FY 2024-25 Final Appropriation	**$3,648,444**	**47.9**	**$0**	**$3,648,444**	**$0**	**$0**
EA-01 Centrally Appropriated Line Item Transfers	$228,219	0.0	$0	$228,219	$0	$0
FY 2024-25 Final Expenditure Authority	**$3,876,663**	**47.9**	**$0**	**$3,876,663**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$3,871,659**	**38.0**	**$0**	**$3,871,659**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$5,004**	**9.9**	**$0**	**$5,004**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$3,871,659***	***38.0***	***$0***	***$3,871,659***	***$0***	***$0***

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB24-1430 FY 2024-25 Long Bill	$133,075	0.0	$0	$133,075	$0	$0
HB24-1137 Implement Fraudulent Filings Group Recommendations	$16,000	0.0	$0	$16,000	$0	$0
HB24-1326 Bingo-Raffle Licensing Sunset Review	$44,240	0.0	$0	$44,240	$0	$0
FY 2024-25 Final Appropriation	**$193,315**	**0.0**	**$0**	**$193,315**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$193,315**	**0.0**	**$0**	**$193,315**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$163,607**	**0.0**	**$0**	**$163,607**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$29,708**	**0.0**	**$0**	**$29,708**	**$0**	**$0**
FY 2024-25 Total All Other Operating Allocation	***$163,607***	***0.0***	***$0***	***$163,607***	***$0***	***$0***

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Business Intelligence Center - Personal Services						
HB24-1430 FY 2024-25 Long Bill	$318,095	0.0	$0	$318,095	$0	$0
FY 2024-25 Final Appropriation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2024-25 Final Expenditure Authority	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2024-25 Actual Expenditures	**$282,948**	**0.0**	**$0**	**$282,948**	**$0**	**$0**
FY 2024-25 Reversion (Overexpenditure)	**$35,147**	**0.0**	**$0**	**$35,147**	**$0**	**$0**
FY 2024-25 Personal Services Allocation	***$282,948***	***0.0***	***$0***	***$282,948***	***$0***	***$0***
Total For: 04. Business and Licensing Division, (A) Business and Licensing Division,						
FY 2024-25 Final Expenditure Authority	$4,388,073	47.9	$0	$4,388,073	$0	$0
FY 2024-25 Actual Expenditures	$4,318,214	38.0	$0	$4,318,214	$0	$0
FY 2024-25 Reversion (Overexpenditure)	$69,859	9.9	$0	$69,859	$0	$0
Total For Cabinet: Department of State						
FY 2024-25 Final Appropriation	$46,567,310	168.7	$2,504,841	$43,752,865	$309,604	$0
FY 2024-25 Final Expenditure Authority	$59,646,787	168.7	$2,776,201	$44,424,945	$606,317	$11,839,324
FY 2024-25 Actual Expenditures	$47,763,989	152.3	$2,772,526	$39,213,284	$606,317	$5,171,862
FY 2024-25 Reversion (Overexpenditure)	$11,882,798	16.4	$3,675	$5,211,661	$0	$6,667,462
FY 2024-25 Personal Services Allocation	$23,157,734	152.3	$26,325	$22,522,958	$0	$608,452
FY 2024-25 Total All Other Operating Allocation	$24,606,254	0.0	$2,746,201	$16,690,326	$606,317	$4,563,410
State Employees Reserve Fund Transfer	$435,878	0.0	$435,878	$0	$0	$0

01. Administration - (A) Administration

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$3,064,415	26.3	$0	$3,064,415	$0	$0
FY 2025-26 Initial Appropriation	**$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$2,155,332	0.0	$0	$2,155,332	$0	$0
FY 2025-26 Initial Appropriation	**$2,155,332**	**0.0**	**$0**	**$2,155,332**	**$0**	**$0**
Personal Services Allocation	**$2,155,332**	**0.0**	**$0**	**$2,155,332**	**$0**	**$0**

Short-term Disability

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$10,768	0.0	$0	$10,768	$0	$0
FY 2025-26 Initial Appropriation	**$10,768**	**0.0**	**$0**	**$10,768**	**$0**	**$0**
Personal Services Allocation	**$10,768**	**0.0**	**$0**	**$10,768**	**$0**	**$0**

Paid Family and Medical Leave Insurance

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$69,222	0.0	$0	$69,222	$0	$0
FY 2025-26 Initial Appropriation	**$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$1,538,256	0.0	$0	$1,538,256	$0	$0
FY 2025-26 Initial Appropriation	**$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$279,279	0.0	$0	$279,279	$0	$0
FY 2025-26 Initial Appropriation	**$279,279**	**0.0**	**$0**	**$279,279**	**$0**	**$0**
Personal Services Allocation	**$279,279**	**0.0**	**$0**	**$279,279**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
SB 25-206 FY 2025-26 Long Bill	$422,995	0.0	$0	$422,995	$0	$0
FY 2025-26 Initial Appropriation	**$422,995**	**0.0**	**$0**	**$422,995**	**$0**	**$0**
Personal Services Allocation	**$422,995**	**0.0**	**$0**	**$422,995**	**$0**	**$0**
Step Pay						
SB 25-206 FY 2025-26 Long Bill	$48,752	0.0	$0	$48,752	$0	$0
FY 2025-26 Initial Appropriation	**$48,752**	**0.0**	**$0**	**$48,752**	**$0**	**$0**
Personal Services Allocation	**$48,752**	**0.0**	**$0**	**$48,752**	**$0**	**$0**
Workers' Compensation						
SB 25-206 FY 2025-26 Long Bill	$89,295	0.0	$0	$89,295	$0	$0
FY 2025-26 Initial Appropriation	**$89,295**	**0.0**	**$0**	**$89,295**	**$0**	**$0**
Personal Services Allocation	**$89,295**	**0.0**	**$0**	**$89,295**	**$0**	**$0**
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	$537,100	0.0	$0	$537,100	$0	$0
FY 2025-26 Initial Appropriation	**$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						
SB 25-206 FY 2025-26 Long Bill	$1,518,847	0.0	$0	$1,518,847	$0	$0
FY 2025-26 Initial Appropriation	**$1,518,847**	**0.0**	**$0**	**$1,518,847**	**$0**	**$0**
Personal Services Allocation	**$1,518,847**	**0.0**	**$0**	**$1,518,847**	**$0**	**$0**
Outside Legal Services						
SB 25-206 FY 2025-26 Long Bill	$25,000	0.0	$0	$25,000	$0	$0
FY 2025-26 Initial Appropriation	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
Personal Services Allocation	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
SB 25-206 FY 2025-26 Long Bill	$10,576	0.0	$0	$10,576	$0	$0
FY 2025-26 Initial Appropriation	**$10,576**	**0.0**	**$0**	**$10,576**	**$0**	**$0**
Total All Other Operating Allocation	**$10,576**	**0.0**	**$0**	**$10,576**	**$0**	**$0**
Payment to Risk Management and Property Funds						
SB 25-206 FY 2025-26 Long Bill	$156,118	0.0	$0	$156,118	$0	$0
FY 2025-26 Initial Appropriation	**$156,118**	**0.0**	**$0**	**$156,118**	**$0**	**$0**
Total All Other Operating Allocation	**$156,118**	**0.0**	**$0**	**$156,118**	**$0**	**$0**
Vehicle Lease Payments						
SB 25-206 FY 2025-26 Long Bill	$11,538	0.0	$0	$11,538	$0	$0
FY 2025-26 Initial Appropriation	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
Total All Other Operating Allocation	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
Leased Space						
SB 25-206 FY 2025-26 Long Bill	$1,499,579	0.0	$0	$1,499,579	$0	$0
FY 2025-26 Initial Appropriation	**$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						
SB 25-206 FY 2025-26 Long Bill	$328,536	0.0	$0	$328,536	$0	$0
FY 2025-26 Initial Appropriation	**$328,536**	**0.0**	**$0**	**$328,536**	**$0**	**$0**
Total All Other Operating Allocation	**$328,536**	**0.0**	**$0**	**$328,536**	**$0**	**$0**
CORE Operations						
SB 25-206 FY 2025-26 Long Bill	$3,877	0.0	$0	$3,877	$0	$0
FY 2025-26 Initial Appropriation	**$3,877**	**0.0**	**$0**	**$3,877**	**$0**	**$0**
Total All Other Operating Allocation	**$3,877**	**0.0**	**$0**	**$3,877**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Electronic Recording Technology Board						
SB 25-206 FY 2025-26 Long Bill	$3,540,546	0.0	$0	$3,540,546	$0	$0
FY 2025-26 Initial Appropriation	**$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**
Indirect Cost Assessment						
SB 25-206 FY 2025-26 Long Bill	$238,824	0.0	$0	$238,824	$0	$0
FY 2025-26 Initial Appropriation	**$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						
SB 25-206 FY 2025-26 Long Bill	$5,000	0.0	$0	$5,000	$0	$0
FY 2025-26 Initial Appropriation	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
Total All Other Operating Allocation	**$5,000**	**0.0**	**$0**	**$5,000**	**$0**	**$0**
Total For: 01. Administration - (A) Administration						
SB 25-206 FY 2025-26 Long Bill	$15,553,855	26.3	$0	$15,553,855	$0	$0
FY 2025-26 Initial Appropriation	**$15,553,855**	**26.3**	**$0**	**$15,553,855**	**$0**	**$0**
Personal Services Allocation	**$9,222,161**	**26.3**	**$0**	**$9,222,161**	**$0**	**$0**
Total All Other Operating Allocation	**$6,331,694**	**0.0**	**$0**	**$6,331,694**	**$0**	**$0**

02. Information Technology Services - (A) Information Technology Services

Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$7,372,054	48.5	$0	$7,372,054	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
FY 2025-26 Initial Appropriation	**$8,007,214**	**48.5**	**$0**	**$8,007,214**	**$0**	**$0**
Personal Services Allocation	**$8,007,214**	**48.5**	**$0**	**$8,007,214**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$4,396,219	0.0	$4,254	$4,391,965	$0	$0
FY 2025-26 Initial Appropriation	**$4,396,219**	**0.0**	**$4,254**	**$4,391,965**	**$0**	**$0**
Total All Other Operating Allocation	**$4,396,219**	**0.0**	**$4,254**	**$4,391,965**	**$0**	**$0**

Total For: 02. Information Technology Services - (A) Information Technology Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 25-206 FY 2025-26 Long Bill	$11,768,273	48.5	$4,254	$11,764,019	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
FY 2025-26 Initial Appropriation	**$12,403,433**	**48.5**	**$4,254**	**$12,399,179**	**$0**	**$0**
Personal Services Allocation	**$8,007,214**	**48.5**	**$0**	**$8,007,214**	**$0**	**$0**
Total All Other Operating Allocation	**$4,396,219**	**0.0**	**$4,254**	**$4,391,965**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Elections Division - (A) Elections Division						
Personal Services						
SB 25-206 FY 2025-26 Long Bill	$4,302,622	47.1	$0	$4,302,622	$0	$0
SB25-001 Colorado Voting Rights Act	$60,812	1.0	$0	$60,812	$0	$0
FY 2025-26 Initial Appropriation	**$4,363,434**	**48.1**	**$0**	**$4,363,434**	**$0**	**$0**
Personal Services Allocation	**$4,363,434**	**48.1**	**$0**	**$4,363,434**	**$0**	**$0**
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	$514,189	0.0	$0	$514,189	$0	$0
SB25-001 Colorado Voting Rights Act	$14,620	0.0	$0	$14,620	$0	$0
FY 2025-26 Initial Appropriation	**$528,809**	**0.0**	**$0**	**$528,809**	**$0**	**$0**
Total All Other Operating Allocation	**$528,809**	**0.0**	**$0**	**$528,809**	**$0**	**$0**
Help America Vote Act Program						
SB 25-206 FY 2025-26 Long Bill	$210,000	0.0	$0	$210,000	$0	$0
FY 2025-26 Initial Appropriation	**$210,000**	**0.0**	**$0**	**$210,000**	**$0**	**$0**
Total All Other Operating Allocation	**$210,000**	**0.0**	**$0**	**$210,000**	**$0**	**$0**
Local Election Reimbursement						
SB 25-206 FY 2025-26 Long Bill	$10,746,664	0.0	$0	$10,746,664	$0	$0
FY 2025-26 Initial Appropriation	**$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						
SB 25-206 FY 2025-26 Long Bill	$165,000	0.0	$0	$165,000	$0	$0
HB25-1315 Vacancies in the General Assembly	$0	0.0	$0	$0	$0	$0
FY 2025-26 Initial Appropriation	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
Personal Services Allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Document Management						
SB 25-206 FY 2025-26 Long Bill	$802,526	0.0	$0	$802,526	$0	$0
FY 2025-26 Initial Appropriation	**$802,526**	**0.0**	**$0**	**$802,526**	**$0**	**$0**
Total All Other Operating Allocation	**$802,526**	**0.0**	**$0**	**$802,526**	**$0**	**$0**
Total For: 03. Elections Division - (A) Elections Division						
SB 25-206 FY 2025-26 Long Bill	$16,741,001	47.1	$0	$16,741,001	$0	$0
HB25-1315 Vacancies in the General Assembly	$0	0.0	$0	$0	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$16,816,433**	**48.1**	**$0**	**$16,816,433**	**$0**	**$0**
Personal Services Allocation	**$4,363,434**	**48.1**	**$0**	**$4,363,434**	**$0**	**$0**
Total All Other Operating Allocation	**$12,452,999**	**0.0**	**$0**	**$12,452,999**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Business and Licensing Division - (A) Business and Licensing Division						
Personal Services						
SB 25-206 FY 2025-26 Long Bill	$3,691,190	51.5	$0	$3,691,190	$0	$0
FY 2025-26 Initial Appropriation	**$3,691,190**	**51.5**	**$0**	**$3,691,190**	**$0**	**$0**
Personal Services Allocation	**$3,691,190**	**51.5**	**$0**	**$3,691,190**	**$0**	**$0**
Operating Expenses						
SB 25-206 FY 2025-26 Long Bill	$180,065	0.0	$0	$180,065	$0	$0
FY 2025-26 Initial Appropriation	**$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						
SB 25-206 FY 2025-26 Long Bill	$318,095	0.0	$0	$318,095	$0	$0
FY 2025-26 Initial Appropriation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
Personal Services Allocation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
Total For: 04. Business and Licensing Division - (A) Business and Licensing Division						
SB 25-206 FY 2025-26 Long Bill	$4,189,350	51.5	$0	$4,189,350	$0	$0
FY 2025-26 Initial Appropriation	**$4,189,350**	**51.5**	**$0**	**$4,189,350**	**$0**	**$0**
Personal Services Allocation	**$4,009,285**	**51.5**	**$0**	**$4,009,285**	**$0**	**$0**
Total All Other Operating Allocation	**$180,065**	**0.0**	**$0**	**$180,065**	**$0**	**$0**
Total For: Department of State						
SB 25-206 FY 2025-26 Long Bill	$48,252,479	173.4	$4,254	$48,248,225	$0	$0
HB25-1315 Vacancies in the General Assembly	$320,240	0.0	$0	$320,240	$0	$0
HB25-1319 County Commissioner Vacancies	$314,920	0.0	$0	$314,920	$0	$0
SB25-001 Colorado Voting Rights Act	$75,432	1.0	$0	$75,432	$0	$0
FY 2025-26 Initial Appropriation	**$48,963,071**	**174.4**	**$4,254**	**$48,958,817**	**$0**	**$0**
Personal Services Allocation	**$25,602,094**	**174.4**	**$0**	**$25,602,094**	**$0**	**$0**
Total All Other Operating Allocation	**$23,360,977**	**0.0**	**$4,254**	**$23,356,723**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Administration - (A) Administration - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$3,064,415**	**26.3**	**$0**	**$3,064,415**	**$0**	**$0**
TA-08 Annualize Salary Survey	$96,451	0.0	$0	$96,451	$0	$0
TA-09 Annualize Step Pay	$11,116	0.0	$0	$11,116	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$3,178,924**	**26.3**	**$0**	**$3,178,924**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,178,924**	**26.3**	**$0**	**$3,178,924**	**$0**	**$0**
Personal Services Allocation	**$3,178,924**	**26.3**	**$0**	**$3,178,924**	**$0**	**$0**
Total All Other Operating Allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Health, Life, and Dental

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$2,155,332**	**0.0**	**$0**	**$2,155,332**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$700,993	0.0	$0	$700,993	$0	$0
FY 2026-27 Base Request	**$2,856,325**	**0.0**	**$0**	**$2,856,325**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$2,856,325**	**0.0**	**$0**	**$2,856,325**	**$0**	**$0**
Personal Services Allocation	**$2,856,325**	**0.0**	**$0**	**$2,856,325**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
FY 2026-27 Starting Base	**$10,768**	**0.0**	**$0**	**$10,768**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$474	0.0	$0	$474	$0	$0
FY 2026-27 Base Request	**$11,242**	**0.0**	**$0**	**$11,242**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$11,242**	**0.0**	**$0**	**$11,242**	**$0**	**$0**
Personal Services Allocation	**$11,242**	**0.0**	**$0**	**$11,242**	**$0**	**$0**
Paid Family and Medical Leave Insurance						
FY 2026-27 Starting Base	**$69,222**	**0.0**	**$0**	**$69,222**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$3,048	0.0	$0	$3,048	$0	$0
FY 2026-27 Base Request	**$72,270**	**0.0**	**$0**	**$72,270**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$72,270**	**0.0**	**$0**	**$72,270**	**$0**	**$0**
Personal Services Allocation	**$72,270**	**0.0**	**$0**	**$72,270**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Unfunded Liability AED Payments

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$1,538,256**	**0.0**	**$0**	**$1,538,256**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$67,740	0.0	$0	$67,740	$0	$0
FY 2026-27 Base Request	**$1,605,996**	**0.0**	**$0**	**$1,605,996**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,605,996**	**0.0**	**$0**	**$1,605,996**	**$0**	**$0**
Personal Services Allocation	**$1,605,996**	**0.0**	**$0**	**$1,605,996**	**$0**	**$0**

PERA Direct Distribution

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$279,279**	**0.0**	**$0**	**$279,279**	**$0**	**$0**
TA-10 FY 2026-27 Total Compensation Request	$201	0.0	$0	$201	$0	$0
FY 2026-27 Base Request	**$279,480**	**0.0**	**$0**	**$279,480**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$279,480**	**0.0**	**$0**	**$279,480**	**$0**	**$0**
Personal Services Allocation	**$279,480**	**0.0**	**$0**	**$279,480**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

CORE Payroll

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$4,699**	**0.0**	**$0**	**$4,699**	**$0**	**$0**
Total All Other Operating Allocation	**$4,699**	**0.0**	**$0**	**$4,699**	**$0**	**$0**

Salary Survey

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$422,995**	**0.0**	**$0**	**$422,995**	**$0**	**$0**
TA-08 Annualize Salary Survey	($422,995)	0.0	$0	($422,995)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$545,695	0.0	$0	$545,695	$0	$0
FY 2026-27 Base Request	**$545,695**	**0.0**	**$0**	**$545,695**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$545,695**	**0.0**	**$0**	**$545,695**	**$0**	**$0**
Personal Services Allocation	**$545,695**	**0.0**	**$0**	**$545,695**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Step Pay

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$48,752**	**0.0**	**$0**	**$48,752**	**$0**	**$0**
TA-09 Annualize Step Pay	($48,752)	0.0	$0	($48,752)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$11,823	0.0	$0	$11,823	$0	$0
FY 2026-27 Base Request	**$11,823**	**0.0**	**$0**	**$11,823**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$11,823**	**0.0**	**$0**	**$11,823**	**$0**	**$0**
Personal Services Allocation	**$11,823**	**0.0**	**$0**	**$11,823**	**$0**	**$0**

Workers' Compensation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$89,295**	**0.0**	**$0**	**$89,295**	**$0**	**$0**
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
FY 2026-27 Base Request	**$114,798**	**0.0**	**$0**	**$114,798**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$114,798**	**0.0**	**$0**	**$114,798**	**$0**	**$0**
Personal Services Allocation	**$114,798**	**0.0**	**$0**	**$114,798**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$537,100**	**0.0**	**$0**	**$537,100**	**$0**	**$0**
FY 2026-27 Base Request	**$537,100**	**0.0**	**$0**	**$537,100**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$1,518,847**	**0.0**	**$0**	**$1,518,847**	**$0**	**$0**
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
FY 2026-27 Base Request	**$818,288**	**0.0**	**$0**	**$818,288**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$818,288**	**0.0**	**$0**	**$818,288**	**$0**	**$0**
Personal Services Allocation	**$818,288**	**0.0**	**$0**	**$818,288**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Outside Legal Services						
FY 2026-27 Starting Base	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2026-27 Base Request	**$25,000**	**0.0**	**$0**	**$25,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$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 2026-27 Starting Base	**$10,576**	**0.0**	**$0**	**$10,576**	**$0**	**$0**
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
FY 2026-27 Base Request	**$2,376**	**0.0**	**$0**	**$2,376**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$2,376**	**0.0**	**$0**	**$2,376**	**$0**	**$0**
Total All Other Operating Allocation	**$2,376**	**0.0**	**$0**	**$2,376**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payment to Risk Management and Property Funds						
FY 2026-27 Starting Base	**$156,118**	**0.0**	**$0**	**$156,118**	**$0**	**$0**
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
FY 2026-27 Base Request	**$60,639**	**0.0**	**$0**	**$60,639**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$60,639**	**0.0**	**$0**	**$60,639**	**$0**	**$0**
Total All Other Operating Allocation	**$60,639**	**0.0**	**$0**	**$60,639**	**$0**	**$0**
Vehicle Lease Payments						
FY 2026-27 Starting Base	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
FY 2026-27 Base Request	**$11,538**	**0.0**	**$0**	**$11,538**	**$0**	**$0**
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$10,827**	**0.0**	**$0**	**$10,827**	**$0**	**$0**
Total All Other Operating Allocation	**$10,827**	**0.0**	**$0**	**$10,827**	**$0**	**$0**

Leased Space

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$1,499,579**	**0.0**	**$0**	**$1,499,579**	**$0**	**$0**
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
FY 2026-27 Base Request	**$1,559,579**	**0.0**	**$0**	**$1,559,579**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,559,579**	**0.0**	**$0**	**$1,559,579**	**$0**	**$0**
Total All Other Operating Allocation	**$1,559,579**	**0.0**	**$0**	**$1,559,579**	**$0**	**$0**

Payments to OIT

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$328,536**	**0.0**	**$0**	**$328,536**	**$0**	**$0**
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
FY 2026-27 Base Request	**$366,763**	**0.0**	**$0**	**$366,763**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$1,237	0.0	$0	$1,237	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$365,585**	**0.0**	**$0**	**$365,585**	**$0**	**$0**
Total All Other Operating Allocation	**$365,585**	**0.0**	**$0**	**$365,585**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
FY 2026-27 Starting Base	**$3,877**	**0.0**	**$0**	**$3,877**	**$0**	**$0**
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
FY 2026-27 Base Request	**$19,168**	**0.0**	**$0**	**$19,168**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$19,168**	**0.0**	**$0**	**$19,168**	**$0**	**$0**
Total All Other Operating Allocation	**$19,168**	**0.0**	**$0**	**$19,168**	**$0**	**$0**
Electronic Recording Technology Board						
FY 2026-27 Starting Base	**$3,540,546**	**0.0**	**$0**	**$3,540,546**	**$0**	**$0**
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
FY 2026-27 Base Request	**$3,016,882**	**0.0**	**$0**	**$3,016,882**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,016,882**	**0.0**	**$0**	**$3,016,882**	**$0**	**$0**
Total All Other Operating Allocation	**$3,016,882**	**0.0**	**$0**	**$3,016,882**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2026-27 Starting Base	$238,824	0.0	$0	$238,824	$0	$0
FY 2026-27 Base Request	$238,824	0.0	$0	$238,824	$0	$0
FY 2026-27 Elected Official Request - Nov 1	$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 2026-27 Starting Base	$5,000	0.0	$0	$5,000	$0	$0
FY 2026-27 Base Request	$5,000	0.0	$0	$5,000	$0	$0
FY 2026-27 Elected Official Request - Nov 1	$5,000	0.0	$0	$5,000	$0	$0
Total All Other Operating Allocation	$5,000	0.0	$0	$5,000	$0	$0

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 01. Administration - (A) Administration -						
FY 2026-27 Starting Base	**$15,553,855**	**26.3**	**$0**	**$15,553,855**	**$0**	**$0**
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-08 Annualize Salary Survey	($326,544)	0.0	$0	($326,544)	$0	$0
TA-09 Annualize Step Pay	($37,636)	0.0	$0	($37,636)	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$15,337,710**	**26.3**	**$0**	**$15,337,710**	**$0**	**$0**
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$1,237	0.0	$0	$1,237	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$15,340,520**	**26.3**	**$0**	**$15,340,520**	**$0**	**$0**
Personal Services Allocation	**$9,519,841**	**26.3**	**$0**	**$9,519,841**	**$0**	**$0**
Total All Other Operating Allocation	**$5,820,679**	**0.0**	**$0**	**$5,820,679**	**$0**	**$0**

02. Information Technology Services - (A) Information Technology Services - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$8,007,214**	**48.5**	**$0**	**$8,007,214**	**$0**	**$0**
TA-08 Annualize Salary Survey	$131,533	0.0	$0	$131,533	$0	$0
TA-09 Annualize Step Pay	$15,160	0.0	$0	$15,160	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
FY 2026-27 Base Request	**$7,518,747**	**48.5**	**$0**	**$7,518,747**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$133,760	0.9	$0	$133,760	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$86,615	1.0	$0	$86,615	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$7,839,122**	**50.4**	**$0**	**$7,839,122**	**$0**	**$0**
Personal Services Allocation	**$7,839,122**	**50.4**	**$0**	**$7,839,122**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$4,396,219**	**0.0**	**$4,254**	**$4,391,965**	**$0**	**$0**
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,000)	0.0	$0	($2,000)	$0	$0
FY 2026-27 Base Request	**$4,247,219**	**0.0**	**$4,254**	**$4,242,965**	**$0**	**$0**
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$7,735	0.0	$0	$7,735	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$4,439,954**	**0.0**	**$4,254**	**$4,435,700**	**$0**	**$0**
Total All Other Operating Allocation	**$4,439,954**	**0.0**	**$4,254**	**$4,435,700**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 02. Information Technology Services - (A) Information Technology Services -						
FY 2026-27 Starting Base	**$12,403,433**	**48.5**	**$4,254**	**$12,399,179**	**$0**	**$0**
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$131,533	0.0	$0	$131,533	$0	$0
TA-09 Annualize Step Pay	$15,160	0.0	$0	$15,160	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,000)	0.0	$0	($2,000)	$0	$0
FY 2026-27 Base Request	**$11,765,966**	**48.5**	**$4,254**	**$11,761,712**	**$0**	**$0**
NP-03 OIT R-01 SB 24-205 AI Compliance	$133,760	0.9	$0	$133,760	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$12,279,076**	**50.4**	**$4,254**	**$12,274,822**	**$0**	**$0**
Personal Services Allocation	**$7,839,122**	**50.4**	**$0**	**$7,839,122**	**$0**	**$0**
Total All Other Operating Allocation	**$4,439,954**	**0.0**	**$4,254**	**$4,435,700**	**$0**	**$0**

03. Elections Division - (A) Elections Division - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$4,363,434**	**48.1**	**$0**	**$4,363,434**	**$0**	**$0**
TA-08 Annualize Salary Survey	$111,964	0.0	$0	$111,964	$0	$0
TA-09 Annualize Step Pay	$12,904	0.0	$0	$12,904	$0	$0
TA-17 Annualize SB 25-001	$60,812	1.0	$0	$60,812	$0	$0
FY 2026-27 Base Request	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**
Personal Services Allocation	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$528,809**	**0.0**	**$0**	**$528,809**	**$0**	**$0**
TA-17 Annualize SB 25-001	($12,060)	0.0	$0	($12,060)	$0	$0
FY 2026-27 Base Request	**$516,749**	**0.0**	**$0**	**$516,749**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$516,749**	**0.0**	**$0**	**$516,749**	**$0**	**$0**
Total All Other Operating Allocation	**$516,749**	**0.0**	**$0**	**$516,749**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Help America Vote Act Program						
FY 2026-27 Starting Base	**$210,000**	**0.0**	**$0**	**$210,000**	**$0**	**$0**
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
FY 2026-27 Base Request	**$10,000**	**0.0**	**$0**	**$10,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$10,000**	**0.0**	**$0**	**$10,000**	**$0**	**$0**
Total All Other Operating Allocation	**$10,000**	**0.0**	**$0**	**$10,000**	**$0**	**$0**
Local Election Reimbursement						
FY 2026-27 Starting Base	**$10,746,664**	**0.0**	**$0**	**$10,746,664**	**$0**	**$0**
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
FY 2026-27 Base Request	**$9,427,654**	**0.0**	**$0**	**$9,427,654**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$9,427,654**	**0.0**	**$0**	**$9,427,654**	**$0**	**$0**
Total All Other Operating Allocation	**$9,427,654**	**0.0**	**$0**	**$9,427,654**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Initiative And Referendum

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2026-27 Base Request	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**
Personal Services Allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**
Total All Other Operating Allocation	**$165,000**	**0.0**	**$0**	**$165,000**	**$0**	**$0**

Document Management

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$802,526**	**0.0**	**$0**	**$802,526**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
FY 2026-27 Base Request	**$1,003,574**	**0.0**	**$0**	**$1,003,574**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$1,003,574**	**0.0**	**$0**	**$1,003,574**	**$0**	**$0**
Total All Other Operating Allocation	**$1,003,574**	**0.0**	**$0**	**$1,003,574**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 03. Elections Division - (A) Elections Division -						
FY 2026-27 Starting Base	**$16,816,433**	**48.1**	**$0**	**$16,816,433**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-08 Annualize Salary Survey	$111,964	0.0	$0	$111,964	$0	$0
TA-09 Annualize Step Pay	$12,904	0.0	$0	$12,904	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
FY 2026-27 Base Request	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$15,672,091**	**49.1**	**$0**	**$15,672,091**	**$0**	**$0**
Personal Services Allocation	**$4,549,114**	**49.1**	**$0**	**$4,549,114**	**$0**	**$0**
Total All Other Operating Allocation	**$11,122,977**	**0.0**	**$0**	**$11,122,977**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. Business and Licensing Division - (A) Business and Licensing Division - Personal Services

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$3,691,190**	**51.5**	**$0**	**$3,691,190**	**$0**	**$0**
TA-08 Annualize Salary Survey	$83,047	0.0	$0	$83,047	$0	$0
TA-09 Annualize Step Pay	$9,572	0.0	$0	$9,572	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	$4,638	0.1	$0	$4,638	$0	$0
FY 2026-27 Base Request	**$3,788,447**	**51.6**	**$0**	**$3,788,447**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$3,788,447**	**51.6**	**$0**	**$3,788,447**	**$0**	**$0**
Personal Services Allocation	**$3,788,447**	**51.6**	**$0**	**$3,788,447**	**$0**	**$0**
Total All Other Operating Allocation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Operating Expenses

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2026-27 Starting Base	**$180,065**	**0.0**	**$0**	**$180,065**	**$0**	**$0**
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($5,000)	0.0	$0	($5,000)	$0	$0
FY 2026-27 Base Request	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**
Total All Other Operating Allocation	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Business Intelligence Center - Personal Services						
FY 2026-27 Starting Base	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2026-27 Base Request	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
Personal Services Allocation	**$318,095**	**0.0**	**$0**	**$318,095**	**$0**	**$0**
Total For: 04. Business and Licensing Division - (A) Business and Licensing Division -						
FY 2026-27 Starting Base	**$4,189,350**	**51.5**	**$0**	**$4,189,350**	**$0**	**$0**
TA-08 Annualize Salary Survey	$83,047	0.0	$0	$83,047	$0	$0
TA-09 Annualize Step Pay	$9,572	0.0	$0	$9,572	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($362)	0.1	$0	($362)	$0	$0
FY 2026-27 Base Request	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**
FY 2026-27 Elected Official Request - Nov 1	**$4,281,607**	**51.6**	**$0**	**$4,281,607**	**$0**	**$0**
Personal Services Allocation	**$4,106,542**	**51.6**	**$0**	**$4,106,542**	**$0**	**$0**
Total All Other Operating Allocation	**$175,065**	**0.0**	**$0**	**$175,065**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Department of State						
FY 2026-27 Starting Base	**$48,963,071**	**174.4**	**$4,254**	**$48,958,817**	**$0**	**$0**
TA-01 Document Solutions Group Common Policy Base Adjustment	$201,048	0.0	$0	$201,048	$0	$0
TA-02 ALJ Common Policy Base Adjustment	($8,200)	0.0	$0	($8,200)	$0	$0
TA-03 CORE Operations Common Policy Base Adjustment	$15,291	0.0	$0	$15,291	$0	$0
TA-04 Risk Management Common Policy Base Adjustment	($95,479)	0.0	$0	($95,479)	$0	$0
TA-05 Payments to OIT Common Policy Adjustment	$38,227	0.0	$0	$38,227	$0	$0
TA-06 Leased Space Base Adjustment	$60,000	0.0	$0	$60,000	$0	$0
TA-07 Odd-FY IT OpEx Decrease	($147,000)	0.0	$0	($147,000)	$0	$0
TA-08 Annualize Salary Survey	$0	0.0	$0	$0	$0	$0
TA-09 Annualize Step Pay	$0	0.0	$0	$0	$0	$0
TA-10 FY 2026-27 Total Compensation Request	$1,329,974	0.0	$0	$1,329,974	$0	$0
TA-11 Annualize 2024 HAVA ES Grant State Match	($200,000)	0.0	$0	($200,000)	$0	$0
TA-12 Legal Services Common Policy Base Adjustment	($700,559)	0.0	$0	($700,559)	$0	$0
TA-13 Workers Compensation Common Policy Base Adjustment	$25,503	0.0	$0	$25,503	$0	$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	($523,664)	0.0	$0	($523,664)	$0	$0
TA-15 Annualize HB 25-1315	($320,240)	0.0	$0	($320,240)	$0	$0
TA-16 Annualize HB 25-1319	($314,920)	0.0	$0	($314,920)	$0	$0
TA-17 Annualize SB 25-001	$48,752	1.0	$0	$48,752	$0	$0
TA-18 Annualize SB 23-276	($1,344,090)	0.0	$0	($1,344,090)	$0	$0
TA-19 Annualize SB 24-072	$25,080	0.0	$0	$25,080	$0	$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	($2,362)	0.1	$0	($2,362)	$0	$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	$6,942	0.0	$0	$6,942	$0	$0
FY 2026-27 Base Request	**$47,057,374**	**175.5**	**$4,254**	**$47,053,120**	**$0**	**$0**

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	$134,997	0.9	$0	$134,997	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	($3,036)	0.0	$0	($3,036)	$0	$0
R-01 Phone System Modernization	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	$94,350	1.0	$0	$94,350	$0	$0
FY 2026-27 Elected Official Request - Nov 1	**$47,573,294**	**177.4**	**$4,254**	**$47,569,040**	**$0**	**$0**
Personal Services Allocation	**$26,014,619**	**177.4**	**$0**	**$26,014,619**	**$0**	**$0**
Total All Other Operating Allocation	**$21,558,675**	**0.0**	**$4,254**	**$21,554,421**	**$0**	**$0**

Colorado Department of State
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute

(1) **Administration Division**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101, C.R.S., et. seq.; 24-21-101, C.R.S., et. seq.
Health, Life and Dental Insurance	State's contribution to health, life, and dental benefits for employees within the department	24-50-601, C.R.S., et. seq.
Short Term Disability	State contribution for employee short term illness	24-51-703, C.R.S.
Paid Family and Medical Leave Insurance	State's contribution to family and medical leave employee benefits	8-13.3-507 C.R.S.
Unfunded Liability Amortization Equalization Disbursement Payments	Supplemental Payment to PERA	24-51-411, C.R.S.
Salary Survey	Funds the market adjustment to groups' salaries	24-50-104, C.R.S.
Step Pay	Step Pay for employees pursuant to the Partnership Agreement	24-50-104(1)(c) C.R.S.
SB 18-200 PERA Direct Distribution	Supplemental Payment to PERA	24-51-414 C.R.S.
Workers' Compensation	Payment of insurance to cover employee projected and current losses	24-30-1510.7, C.R.S.
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	Part I of Article 21 of Title 24 C.R.S.
Legal Services	Purchase of Legal Services from the Department of Law	24-31-101; 24-31-108(1) C.R.S.
Outside Legal Services	Payment of Legal Services for Outside Counsel	24-31-101(1)(e) C.R.S.
Administrative Law Judge Services	Payment for Administrative Law Judge Services	Section 9(1)(f) of Article XXVIII of the Colorado Constitution; 24-30-1001, 1002, and 24-4-105, C.R.S.
Payment to Risk Management and Property Funds	Insurance coverage for property and liability	24-30-1510, 24-10-116, C.R.S.
Vehicle Lease Payments	Payment for lease or replacement of state-owned and operated vehicles	24-30-1104 (2)(k) C.R.S.
Leased Space	Use and acquisition of space pursuant to a rental agreement	24-30-1303 C.R.S.
Payments to OIT	Payments to OIT for Common Policy Line Items	Article 37.5 of Title 24 C.R.S.
CORE Operations	Payments to DPA for the CORE System	24-30-209 C.R.S.
CORE Payroll	Payments to DPA for COMPAS (CORE Payroll) staffing request	24-30-209 C.R.S.
Electronic Recording Technology Board	Grants to counties and board operating expenses	Part 4 of Article 21 of Title 24 C.R.S.

Indirect Cost Assessment	Recoveries for state departments supporting the roles of the Department of State	24-75-1401 C.R.S.
Discretionary Fund	Elected Official's discretionary fund	24-9-105 C.R.S.

(2) **Information Technology Division**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101, C.R.S., et. seq.; 24-21-101, C.R.S., et. seq.
Operating Expenses	Payments for hard and software maintenance, computer and computer systems replacements, supplies and materials for general day-to-day operations, etc.	Part I of Article 21 of Title 24 C.R.S.

Colorado Department of State
FY 2026-27 Budget Request
Schedule 5: Line Item to Statute

(3) **Elections Division**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101, C.R.S., et. seq.; 24-21-101, C.R.S., et. seq.
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	Part I of Article 21 of Title 24 C.R.S.
Help America Vote Act Program	Funding for a statewide voter registration system and implementation of other requirements of the federal act	1-1.5-101 C.R.S., et seq
Local Election Reimbursement	Reimbursements to counties for a state ballot issue or state ballot question in an election (even or odd) year	1-5-505.5 C.R.S.
Initiative and Referendum	Funding to review petitions and determine sufficiency of signatures for placement on the ballot	Article 40 of Title 1 C.R.S.
Document Management	Payments to the DPA for petition management work performed by the Document Solutions Group of IDS	Article 40 of Title 1 C.R.S.

(4) **Business and Licensing Division**

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	Part I of Article 21 of Title 24 C.R.S.
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	Part I of Article 21 of Title 24 C.R.S.
Business Intelligence Center Personal Services	Payment of ongoing salaries for management and other services of the BIC program	24-21-116 C.R.S.

FY 2023-24

Salary Survey

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$134,741	0.0	$0	$134,741	$0	$0
01. Administration, (A) Administration,	Salary Survey	($627,387)	0.0	$0	($627,387)	$0	$0
02. Information Technology Services, (A) Information Technology Services,	Personal Services	$214,414	0.0	$0	$214,414	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$156,896	0.0	$0	$156,896	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$121,336	0.0	$0	$121,336	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Health, Life and Dental (HLD)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$1,036,886	0.0	$0	$1,036,886	$0	$0
01. Administration, (A) Administration,	Health, Life, and Dental	($1,780,886)	0.0	$0	($1,780,886)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$514,000	0.0	$0	$514,000	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$230,000	0.0	$0	$230,000	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Amortization Equalization Disbursement (AED)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$287,000	0.0	$0	$287,000	$0	$0
01. Administration, (A) Administration,	Amortization Equalization Disbursement	($582,868)	0.0	$0	($582,868)	$0	$0
01. Administration, (A) Administration,	Unfunded Liability AED Payments	$0	0.0	$0	$0	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$295,868	0.0	$0	$295,868	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Supplemental Amortization Equalization Disbursement (SAED)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$275,000	0.0	$0	$275,000	$0	$0
01. Administration, (A) Administration,	Supplemental Amortization Equalization Dis	($456,000)	0.0	$0	($456,000)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$126,000	0.0	$0	$126,000	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$55,000	0.0	$0	$55,000	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Short-term Disability (STD)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$5,000	0.0	$0	$5,000	$0	$0
01. Administration, (A) Administration,	Short-term Disability	($17,487)	0.0	$0	($17,487)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$7,500	0.0	$0	$7,500	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$4,987	0.0	$0	$4,987	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

FY 2024-25

Salary Survey

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$98,925	0.0	$0	$98,925	$0	$0
01. Administration, (A) Administration,	Salary Survey	($454,764)	0.0	$0	($454,764)	$0	$0
02. Information Technology Services, (A) Information Technology Services,	Personal Services	$153,027	0.0	$0	$153,027	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$115,778	0.0	$0	$115,778	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$87,034	0.0	$0	$87,034	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Health, Life and Dental (HLD)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$1,265,056	0.0	$0	$1,265,056	$0	$0
01. Administration, (A) Administration,	Health, Life, and Dental	($1,965,056)	0.0	$0	($1,965,056)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$700,000	0.0	$0	$700,000	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$0	0.0	$0	$0	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Amortization Equalization Disbursement (AED)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$500,000	0.0	$0	$500,000	$0	$0
01. Administration, (A) Administration,	Amortization Equalization Disbursement	$0	0.0	$0	$0	$0	$0
01. Administration, (A) Administration,	Unfunded Liability AED Payments	($750,000)	0.0	$0	($750,000)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$250,000	0.0	$0	$250,000	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Short-term Disability (STD)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$19,768	0.0	$0	$19,768	$0	$0
01. Administration, (A) Administration,	Short-term Disability	($19,768)	0.0	$0	($19,768)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$0	0.0	$0	$0	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$0	0.0	$0	$0	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Paid Family Medical Leave Insurance

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$59,305	0.0	$0	$59,305	$0	$0
01. Administration, (A) Administration,	Paid Family and Medical Leave Insurance	($59,305)	0.0	$0	($59,305)	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Unfunded Amortization Equalization Disbursement Payments

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$150,000	0.0	$0	$150,000	$0	$0
01. Administration, (A) Administration,	Unfunded Liability AED Payments	($350,000)	0.0	$0	($350,000)	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$100,000	0.0	$0	$100,000	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$100,000	0.0	$0	$100,000	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

Step Pay

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Personal Services	$46,813	0.0	$0	$46,813	$0	$0
01. Administration, (A) Administration,	Step Pay	($215,199)	0.0	$0	($215,199)	$0	$0
02. Information Technology Services, (A) Information Technology Services,	Personal Services	$72,414	0.0	$0	$72,414	$0	$0
03. Elections Division, (A) Elections Division,	Personal Services	$54,787	0.0	$0	$54,787	$0	$0
04. Business and Licensing Division, (A) Business and Licensing Division,	Personal Services	$41,185	0.0	$0	$41,185	$0	$0
Total		**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**

FY 2026-27 Common Policy Summary - Department of State

Schedule 8

FY 2025-26

Centrally Appropriated Personal Services Line Items

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Health, Life, and Dental	$2,155,332	0.0	$0	$2,155,332	$0	$0
01. Administration, (A) Administration,	Short-term Disability	$10,768	0.0	$0	$10,768	$0	$0
01. Administration, (A) Administration,	Paid Family and Medical Leave Insurance	$69,222	0.0	$0	$69,222	$0	$0
01. Administration, (A) Administration,	Unfunded Liability AED Payments	$1,538,256	0.0	$0	$1,538,256	$0	$0
01. Administration, (A) Administration,	Salary Survey	$422,995	0.0	$0	$422,995	$0	$0
01. Administration, (A) Administration,	Step Pay	$48,752	0.0	$0	$48,752	$0	$0
Total		**$4,245,325**	**0.0**	**$0**	**$4,245,325**	**$0**	**$0**

Special Bill

FY 2026-27

Centrally Appropriated Personal Services Line Items

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration, (A) Administration,	Health, Life, and Dental	$2,856,325	0.0	$0	$2,856,325	$0	$0
01. Administration, (A) Administration,	Short-term Disability	$11,242	0.0	$0	$11,242	$0	$0
01. Administration, (A) Administration,	Paid Family and Medical Leave Insurance	$72,270	0.0	$0	$72,270	$0	$0
01. Administration, (A) Administration,	Unfunded Liability AED Payments	$1,605,996	0.0	$0	$1,605,996	$0	$0
01. Administration, (A) Administration,	Salary Survey	$545,695	0.0	$0	$545,695	$0	$0
01. Administration, (A) Administration,	Step Pay	$11,823	0.0	$0	$11,823	$0	$0
Total		**$5,103,351**	**0.0**	**$0**	**$5,103,351**	**$0**	**$0**

Special Bill

Schedule 9: Cash Funds Reports
Department of State
FY 2026-27 Budget Request
Fund 2000 - Department of State Cash Fund
§24-21-104(3)(b) and §24-21-104(4) C.R.S.

	Actual	Actual	Appropriated/ Projected	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Year Beginning Fund Balance (A)	***$ 6,556,011***	***$ 3,824,279***	***$ 9,325,934***	***$ 7,328,073***
Changes in Cash Assets	$ (2,975,142)	$ 5,675,925	$ (2,089,278)	$ (1,997,158)
Changes in Non-Cash Assets	$ (121,410)	$ 79,571	$ (35,233)	$ 20,000
Changes in Long-Term Assets	$ -	$ -	$ -	$ -
Changes in Total Liabilities	$ 364,820	$ (253,841)	$ 126,650	$ -
TOTAL CHANGES TO FUND BALANCE	**$ (2,731,732)**	**$ 5,501,655**	**$ (1,997,861)**	**$ (1,977,158)**
Assets Total	***$ 5,878,088***	***$ 11,633,584***	***$ 9,509,073***	***$ 7,531,915***
Cash (B)	$ 4,903,284	$ 10,574,920	$ 8,489,073	$ 6,601,915
Other Assets (Prepaid Expenses)	$ 865,662	$ 945,233	$ 910,000	$ 930,000
Receivables	$ 109,142	$ 113,431	$ 110,000	$ -
Liabilities Total	***$ 2,053,809***	***$ 2,307,650***	***$ 2,181,000***	***$ 2,181,000***
Cash Liabilities (C)	$ 2,053,809	$ 2,307,650	$ 2,181,000	$ 2,181,000
Long Term Liabilities	$ -	$ -	$ -	$ -
Ending Fund Balance (D)	***$ 3,824,279***	***$ 9,325,934***	***$ 7,328,073***	***$ 5,350,915***
Logical Test	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	***$ 2,849,475***	***$ 8,267,270***	***$ 6,308,073***	***$ 4,420,915***
Change from Prior Year Fund Balance (D-A)	***$ (2,731,732)***	***$ 5,501,655***	***$ (1,997,861)***	***$ (1,977,158)***

Cash Flow Summary								
Revenue Total	$	29,489,799	$	29,486,299	$	41,990,000	$	42,870,000
Fee Revenue	$	30,257,138	$	30,253,638	$	43,082,665	$	43,985,564
Credit Card Fees	$	(767,339)	$	(767,339)	$	(1,092,665)	$	(1,115,564)
Future Lease Component Payments (GASB 87 Accounting)	$	-	$	-	$	-	$	-
Future SIBITA Payments (GASB 96 Accounting)	$	-	$	-	$	-	$	-
Other	$	-	$	-	$	-	$	-
Fee Revenue from Forthcoming Fee Change	$	-	$	-	$	-	$	-
Expenses Total	$	32,218,031	$	38,245,631	$	44,075,847	$	44,757,158
Cash Expenditures	$	32,218,031	$	38,245,631	$	44,085,847	$	44,767,158
Backout of HAVA Funds (incl in total exp., but paid from Fund 20P0)	$	-	$	-	$	(10,000)	$	(10,000)
Net Cash Flow	$	(2,728,231)	$	(8,759,332)	$	(2,085,847)	$	(1,887,158)

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Administration				
Personal Services	$ 4,337,407.22	$ 5,081,141.36	$ 5,562,245.94	$ 3,178,924.00
Workers Compensation	$ 78,177.00	$ 95,892.00	$ 89,295.00	$ 114,798.00
Operating Expenses	$ 448,843.41	$ 355,161.19	$ 517,100.00	$ 537,100.00
Legal Services	$ 1,195,027.00	$ 1,166,414.00	$ 1,518,847.00	$ 818,288.00
Outside Legal Services	$ -	$ 25,000.00	$ 25,000.00	$ 25,000.00
Administrative Law Judge Services	$ 32,857.00	$ 48,950.00	$ 10,576.00	$ 2,376.00
Payment to Risk Management and Property Funds	$ 384,455.00	$ 104,384.00	$ 156,118.00	$ 60,639.00
Vehicle Lease Payments	$ 10,431.12	$ 10,827.12	$ 11,538.00	$ 10,827.00
Leased Space (includes GASB 87 impact)	$ 1,383,578.96	$ 1,442,433.48	$ 1,499,579.00	$ 1,559,579.00
CORE Operations	$ 14,820.00	$ 4,744.00	$ 3,877.00	$ 19,168.00
CORE Payroll (COMPAS)	$ -	$ -	$ -	$ 4,699.00
Indirect Cost Assessment	$ 334,424.00	$ 309,604.00	$ 238,824.00	$ 238,824.00
Discretionary Fund	$ -	$ -	$ -	$ 5,000.00
Payments to OIT	$ 435,934.36	$ 461,370.45	$ 328,536.00	$ 365,585.00
PERA Direct Distribution	$ 42,358.00	$ 269,595.00	$ 279,279.00	$ 279,480.00
Wells Fargo Payment Gateway Fees (unbudgeted expense)	$ 70,493.85	$ 74,854.57	$ 73,080.45	$ 75,000.00
Old Age Pension Transfer (§26-2-113(2)(A)(I) C.R.S.)	$ 96,220.00	$ 131,335.00	$ 132,000.00	$ 140,000.00
POTS Allocations for FY 2026-27	$ -	$ -	$ -	$ 5,103,351.00
OSC Entries	$ -	$ -	$ -	$ -
Division Subtotal	*$ 8,865,026.92*	*$ 9,581,706.17*	*$ 10,445,895.39*	*$ 12,538,638.00*
IT Services				
Personal Services	$ 6,662,213.24	$ 6,801,962.47	$ 6,942,976.29	$ 7,839,122.00
Operating Expenses	$ 481,679.46	$ 558,033.97	$ 4,371,965.00	$ 4,435,700.00
Hardware/Software Maintenance	$ 2,735,514.45	$ 4,094,518.65	$ -	$ -
Information Technology Asset Management	$ 445,418.00	$ 431,212.02	$ -	$ -
Division Subtotal	*$ 10,324,825.15*	*$ 11,885,727.11*	*$ 11,314,941.29*	*$ 12,274,822.00*

Elections				
Personal Services	$ 4,530,557.81	$ 5,233,840.84	$ 5,267,725.01	$ 4,549,114.00
Operating Expenses	$ 278,985.79	$ 293,957.59	$ 508,809.00	$ 516,749.00
HAVA (LB Info Item, paid out of different fund)	$ -	$ -	$ 10,000.00	$ 10,000.00
HAVA 2020 Title I Election Security Grant - State Match	$ 162,035.86	$ -	$ -	$ -
HAVA 2022 Title I Election Security Grant - State Match	$ 234,488.00	$ -	$ -	$ -
HAVA 2023 Title I Election Security Grant - State Match	$ -	$ 234,488.00	$ -	$ -
HAVA 2024 Title I Election Security Grant - State Match	$ -	$ -	$ 200,000.00	$ -
Local Election Reimbursement	$ 3,181,458.47	$ 5,824,785.97	$ 10,746,664.00	$ 9,427,654.00
Initiative and Referendum	$ 107,860.00	$ 207,930.86	$ 107,931.61	$ 165,000.00
Document Management (IDS DSG)	$ 741,956.00	$ 664,980.00	$ 802,526.00	$ 1,003,574.00
Division Subtotal	*$ 9,237,341.93*	*$ 12,459,983.26*	*$ 17,643,655.62*	*$ 15,672,091.00*
Business & Licensing				
Personal Services	$ 3,424,006.78	$ 3,871,659.48	$ 4,275,723.64	$ 3,788,447.00
Operating Expenses	$ 104,783.96	$ 163,606.90	$ 160,065.00	$ 175,065.00
BIC Personal Services	$ 262,046.00	$ 282,948.00	$ 226,932.00	$ 318,095.00
BIC Operating Expenses	$ -	$ -	$ -	$ -
BIC Donations	$ -	$ -	$ 18,634.06	$ -
Division Subtotal	*$ 3,790,836.74*	*$ 4,318,214.38*	*$ 4,681,354.70*	*$ 4,281,607.00*
Total	**$ 32,218,030.74**	**$ 38,245,630.92**	**$ 44,085,847.00**	**$ 44,767,158.00**

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	$2,876,064	$7,351,442	$5,265,595	$3,378,437
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	$5,334,517	$6,905,803	$7,272,515	$7,384,931
Excess Uncommitted Fee Reserve Balance (Amount Under the Maximum Reserve)	**($2,458,453)**	**$445,639**	**($2,006,920)**	**($4,006,494)**
Compliance Plan (narrative)	SB 23-276 dramatically increased the Department of State's cost of reimbursing counties for the cost of conducting elections with state ballot content. It also added significant uncertainty into the cost of the reimbursement payments. As a cash-funded department, to prepare for the new county reimbursement regime mandated by the bill required an increase to the periodic (annual) report fee on July 1, 2025. To provide certainty for our customers and to avoid dramatically raising and lowering business fees from year-to-year, we set the fee high enough to build sufficient reserves to cover the estimated cost of reimbursing counties in FY 2026 when there will be two elections eligible for reimbursement from the Department of State Cash Fund for the first time. As shown in the table above, we project that our cash fund will be in compliance by the end of FY 2026.			

Cash Fund Narrative Information	
Purpose/Background of Fund	All fees collected by the Department of State shall be transmitted to the state treasurer, who shall credit the same to the department of state cash fund, which fund is hereby created. All moneys credited to the department of state cash fund shall be used as provided in this section and shall not be deposited in or transferred to the general fund of this state or any other fund. The moneys credited to the department of state cash fund shall be available for appropriation by the general assembly to the department of state in the general appropriation bill or pursuant to section 24-9-105 (2) C.R.S. (§24-21-104(3)(b) C.R.S.).
Fee Sources	It is the duty of the secretary of state to charge fees, which shall be determined and collected pursuant to subsection (3) of this section, for filing each body corporate and politic document, for filing each facsimile signature, for each notary public's commission, for each foreign commission, for each official certificate, for administering each oath, for all transcripts or copies of papers and records, computer tapes, microfilm, or microfiche, and for other papers officially executed and other official work that may be done in the secretary of state's office. §24-21-104(1)(a) C.R.S.
Non-Fee Sources	-Donations and grants to the BIC program as permitted by §24-21-116(8) C.R.S. -Other donations and grants, other than those under HAVA, as allowed by statute -Refunds of prior year expenditures - Non-cash accounting entries when required to comply with GASB 87 and GASB 96
Long Bill Groups Supported by Fund	Department of State: (1) Administration (VCVAA), (2) Information Technology (VCVBA), (3) Elections (VCVBD), and (4) Business and Licensing (VCVBT)

Schedule 9: Cash Funds Reports
Department of State
FY 2026-27 Budget Request
Fund 2034 - Electronic Recording Technology Fund
§ 24-21-404 C.R.S.

	Actual	Actual	Appropriated/ Projected	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Year Beginning Fund Balance (A)	***$ 5,502,938***	***$ 2,730,248***	***$ 2,389,829***	***$ 1,341,410***
Changes in Cash Assets	$ (2,341,189)	$ (424,809)	$ (974,054)	$ 113,264
Changes in Non-Cash Assets	$ -	$ -	$ (32,278)	$ -
Changes in Long-Term Assets	$ -	$ -	$ -	$ -
Changes in Total Liabilities	$ (431,501)	$ 84,390	$ (42,087)	$ -
TOTAL CHANGES TO FUND BALANCE	**$ (2,772,690)**	**$ (340,419)**	**$ (1,048,419)**	**$ 113,264**
		$ -		
Assets Total	***$ 3,246,551***	***$ 2,821,742***	***$ 1,815,410***	***$ 1,928,674***
Cash (B)	$ 3,357,418	$ 2,780,144	$ 2,016,410	$ 2,129,674
Other Assets (Unrealized Gain/Loss On Treasury Pool Cash)	$ (234,268)	$ (168,722)	$ (201,000)	$ (201,000)
Receivables	$ 123,401	$ 210,320	$ -	$ -
Liabilities Total	***$ 516,303***	***$ 431,913***	***$ 474,000***	***$ 474,000***
Cash Liabilities (C)	$ 516,303	$ 431,913	$ 474,000	$ 474,000
Long Term Liabilities	$ -	$ -	$ -	$ -
Ending Fund Balance (D)	***$ 2,730,248***	***$ 2,389,829***	***$ 1,341,410***	***$ 1,454,674***
Logical Test	TRUE	TRUE	TRUE	TRUE
Net Cash Assets - (B-C)	***$ 2,841,115***	***$ 2,348,231***	***$ 1,542,410***	***$ 1,655,674***
Change from Prior Year Fund Balance (D-A)	***$ (2,772,690)***	***$ (340,419)***	***$ (1,048,419)***	***$ 113,264***
Cash Flow Summary				
Revenue Total	$ 2,095,491	$ 2,147,027	$ 2,175,883	$ 2,343,664
County Surcharge Revenues	$ 1,766,292	$ 1,967,262	$ 2,124,646	$ 2,294,618
Interest	$ 151,389	$ 114,219	$ 51,237	$ 49,047
Unrealized Gain/Loss	$ 173,465	$ 65,546	$ -	$ -
Reimbursement of Prior Year's Expenses	$ 4,345	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
Expenses Total	$ 4,868,181	$ 2,487,447	$ 2,939,618	$ 2,230,400
Cash Expenditures	$ 4,868,181	$ 2,487,447	$ 2,939,618	$ 2,230,400
Change Requests (If Applicable)	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
	$ -	$ -	$ -	$ -
Net Cash Flow	$ (2,772,690)	$ (340,419)	$ (763,734)	$ 113,264

Fund Expenditures Line Item Detail	Actual	Actual	Estimated	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Personal Services (Excluding Legal)	$ 82,500	$ 97,093	$ 93,392	$ 104,600
Board, Executive Director, and Meeting Expenses	$ 1,710	$ 1,488	$ 800	$ 800
Contract Legal Support	$ 12,404	$ 12,528	$ 25,000	$ 25,000
Grants to Counties	$ 438,215	$ 4,757,072	$ 2,820,426	$ 2,100,000
Total	**$ 534,830**	**$ 4,868,181**	**$ 2,939,618**	**$ 2,230,400**

Cash Fund Reserve Balance	Actual	Actual	Estimated	Requested
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)		N/A	N/A	N/A
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	N/A	N/A	N/A	N/A
Excess Uncommitted Fee Reserve Balance	**N/A**	**N/A**	**N/A**	**N/A**
Compliance Plan (narrative)	The Electronic Recording Technology Board (ERTB) is an enterprise for the purposes of section 20 of article X of the state constitution (§24-21-402(2) C.R.S.). As a result, the Electronic Recording Technology Fund (ERTF) is exempt from the maximum cash fund reserve (statutory lid).			

Cash Fund Narrative Information	
Purpose/Background of Fund	SB16-115 created the Electronic Recording Technology Board (ERTB) and the Electronic Recording Technology Fund (ERTF). The primary purpose of the ERTF is to enable the ERTB to award grants to counties to establish, maintain, improve, or replace electronic filing systems in accordance with § 24-21-404(2) C.R.S. County Clerks' offices currently are prioritizing the implementation of new voting and motor vehicle registration systems and equipment. This limits their ability to devote staff and financial resources to the implementation of new recording equipment and processes. As a result, the ERTB may need to adjust its timeline for the disbursement of grants from what is shown on this Schedule 9.
Fee Sources	Pursuant to § 30-10-421(1)(c) C.R.S., the county clerk and recorder shall collect the surcharge imposed by the electronic recording technology board under § 24-21-403(2) C.R.S for each document received for recording or filing in his or her office. § 30-10-421(3)(a) requires county clerk and recorders to transmit surcharge revenue to the ERTF on a monthly basis.
Non-Fee Sources	N/A
Long Bill Groups Supported by Fund	The Electronic Recording Technology Board (ERTB), an enterprise for the purposes of section 20 of article 10 of the state constitution.

FY 2026-27 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP-01 Annual Fleet Vehicle Request	Impacts DPA	No	($711)	0.0	$0	($711)	$0	$0
NP-02 COMPAS Staffing Request	Impacts DPA	No	$4,699	0.0	$0	$4,699	$0	$0
NP-03 OIT R-01 SB 24-205 AI Compliance	Requires OIT Approval	No	$134,997	0.9	$0	$134,997	$0	$0
NP-04 OIT R-02 Statewide AI Enablement	Requires OIT Approval	No	$621	0.0	$0	$621	$0	$0
NP-05 OIT R-06 OIT Efficiencies	Requires OIT Approval	No	($3,036)	0.0	$0	($3,036)	$0	$0
Subtotal Non-Prioritized Request			**$136,570**	**0.9**	**$0**	**$136,570**	**$0**	**$0**
Prioritized Request								
R-01 Phone System Modernization	No Other Agency Impact	No	$185,000	0.0	$0	$185,000	$0	$0
R-02 Design & Plan Informix Database Migration	No Other Agency Impact	No	$100,000	0.0	$0	$100,000	$0	$0
R-03 Additional Accessibility Resources to Comply with State	No Other Agency Impact	No	$94,350	1.0	$0	$94,350	$0	$0
Subtotal Prioritized Request			**$379,350**	**1.0**	**$0**	**$379,350**	**$0**	**$0**
Total for Department of State			$515,920	1.9	$0	$515,920	$0	$0

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

R-01 Phone System Modernization

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$4,396,219**	**$0**	**$4,247,219**	**$185,000**	**$116,000**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,254	$0	$4,254	$0	$0
	CF	$4,391,965	$0	$4,242,965	$185,000	$116,000
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Operating Expenses	**Total**	**$4,396,219**	**$0**	**$4,247,219**	**$185,000**	**$116,000**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,254	$0	$4,254	$0	$0
	CF	$4,391,965	$0	$4,242,965	$185,000	$116,000
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	State Prioritized Request	**Interagency Approval or Related Schedule 13s:**	No Other Agency Impact

Department Priority: R-01
Phone System Modernization

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	$4,247,219	$185,000	$116,000[1]
General Fund	$4,254	$0	$0
Cash Funds	$4,242,965	$185,000	$116,000
Reappropriated Funds	$0	$0	$0
Federal Funds	$0	$0	$0
FTE	0.0	0.0	0.0

Summary of Request

Problem or Opportunity

The Customer Support Services (CSS) Unit in the Business & Licensing (B&L) Division of the Department of State (Department) currently uses an antiquated phone system for the Department's call center. The phone system's limitations include the inability to record calls, perform automated call prioritization or routing, or integrate with customer relationship management (CRM) software or modern technologies. The CSS Unit answers calls for all four divisions that come through the Department's main telephone line and then routes them appropriately. As a result, this upgrade will provide essential Department-wide benefits.

Proposed Solution

The Department requests spending authority to upgrade to a modern, cloud-based phone system to more effectively and efficiently serve customers and to ensure that we have the technology infrastructure in place to adapt to future technological advancements.

[1] The incremental amount of spending authority required in the IT Division: Operating Expenses (CF) appropriation decreases from $185,000 to $116,000 (ongoing) in FY 2027-28.

Fiscal Impact of Solution
Based upon a preliminary investigation, the Department anticipates that the initial cost of the phone system upgrade is $185,000 in the first year with $116,000 in ongoing annual costs for CRM software licensing. Such system and software costs are paid from the Information Technology (IT) Division's budget. Therefore, this spending authority is requested in the IT Division's Operating Expenses appropriation from the CDOS Cash Fund.[2]

Requires Legislation	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	No	No	§ 24-21-101 et seq C.R.S.

Background and Opportunity

The CSS Unit in the B&L Division serves as the frontline staff for handling constituent inquiries and providing essential Department services to members of the public across phone, in-person, email, and mail customer service channels. Composed of 14 team members, 2 leads, and 2 supervisors, the CSS Unit is split evenly and alternates between handling phone calls, responding to emails, and performing critical in-person and onsite services. The CSS Unit handled approximately 139,000 phone calls, responded to 14,371 email inquiries, and assisted 15,628 in-person constituents in 2024. In addition to providing B&L Division services, the CSS Unit also serves as the first point of contact for Elections Division inquiries.

The IT Division provides systems and hardware support to all four Divisions within the Department. The Division operates largely independently from the Governor's Office of Information Technology (OIT). Specifically, CDOS is excluded from the definition of "state agency" in the relevant OIT statutes.[3] The IT Division will work closely with the vendor(s) and B&L Division staff to implement the phone system upgrade.

The current system lacks several critical functions that are standard in modern phone systems, including:

1. No call recording functionality for customer service priorities or threat assessment and documentation.

[2] § 24-21-104(3)(b) C.R.S.
[3] § 24-37.5-102(28) C.R.S.

2. First-In-First-Out-only (FIFO) call routing without prioritization or agent-level routing which increases customer wait time and the time it takes to provide constituents with timely, knowledgeable, and program-specific services.
3. Reporting that is restricted to static tables with no real-time data, visualizations, or passive monitoring capabilities.
4. No integrated call documentation or CRM tools, resulting in inefficient constituent interactions and lost historical context.

Additionally, the lack of system integration across the Department's customer service channels requires constituents to repeat and reshare their information across separate interactions with the office, leading to inefficiency.

By volume and time commitment, phone calls from the public represent the primary means of constituent engagement with the Department. Call volume has increased substantially in 2025 compared to 2024, making the need to modernize our phone system even more urgent.

Proposed Solution and Anticipated Outcomes

The Department requests spending authority to upgrade to a cloud-based phone system that will modernize our communication infrastructure, enhance customer service, and position our call center for future technological advancements. This upgrade is essential to overcome current system limitations and meet the growing demand in a digital-first environment. If the spending authority is approved, the Department will evaluate vendors under State Price Agreements for their suitability to complete this work. Should the Department select a vendor on a price agreement, the work likely will be completed within FY 2026-27. However, if the Department determines it is necessary to issue a formal solicitation under the State Procurement Code, it is likely that roll-forward spending authority into FY 2027-28 will be required.

A modern phone system will improve constituent service by enabling smarter call routing, call recording, and enhanced data reporting, while also providing staff with better tools to manage and respond to inquiries efficiently. Call routing will reduce wait times by connecting constituents directly to program specialists. Call recording will support staff coaching, improve communication, shorten handling times, and strengthen threat documentation. Time saved through improved routing and recording will increase staff availability and enhance the overall constituent experience across service channels.

Tracking trends and forecasting call volumes through improved reporting will allow the CSS Unit to adjust staffing more effectively. Integration with a CRM will further enhance data analysis and service coordination. By tracking the status and nature of constituent interactions, the Department can better identify common issues and follow individual requests over time. This added visibility reduces call handling times by minimizing the need to re-collect information from repeat callers.

Assumptions and Calculations

The anticipated costs are $185,000 in the first year, with $116,000 in ongoing annual costs for CRM software licensing and are based on quotes the Department has received from vendors.

Department of State

Funding Request for the FY 2026-27 Budget Cycle	
Request Title	
	R-02 Design & Plan Informix Database Migration

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$8,007,214**	**$0**	**$7,518,747**	**$100,000**	**$0**
	FTE	48.5	0.0	48.5	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$8,007,214	$0	$7,518,747	$100,000	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Personal Services	**Total**	**$8,007,214**	**$0**	**$7,518,747**	**$100,000**	**$0**
	FTE	48.5	0.0	48.5	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$8,007,214	$0	$7,518,747	$100,000	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	State Prioritized Request	**Interagency Approval or Related Schedule 13s:**	No Other Agency Impact

Department Priority: R-02
Design & Plan Informix Database Migration

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	$7,518,747	$100,000	$0
General Fund	$0	$0	$0
Cash Funds	$7,518,747	$100,000	$0
Reappropriated Funds	$0	$0	$0
Federal Funds	$0	$0	$0
FTE	48.5	0.0	0.0

Summary of Request

Problem or Opportunity

The Information Technology (IT) Division of the Colorado Department of State (CDOS or Department) currently operates critical databases using antiquated Informix technology. Most organizations in the US have transitioned to modern and reliable database technologies and it is becoming increasingly challenging, competitive, and costly to hire IT staff with (outdated) Informix skills. Further, the highly competitive marketplace for IT staff is interested in working with the latest technologies so that their skills remain current. Consequently, the Department's ongoing use of Informix also leads to difficulties in recruiting and retaining critical IT staff.

Proposed Solution

Migrating from Informix to a modern, widely-used, database platform – would align with industry standards, improve maintainability, and broaden the recruitment talent pool. However, it would be reckless to leap into a technology migration of this magnitude for essential technology infrastructure without engaging in a thorough analysis of the project's scope and all potential product solutions. Therefore, as a first step, the Department proposes hiring a consultant with expertise in database migration to design and plan its transition and anticipated implementation.

Fiscal Impact of Solution

Engaging a consultant for 400 hours at an estimated $250 per hour in FY 2026-27 is expected to cost $100,000. These monies will be paid from the IT Division: Personal Services appropriation and the Department of State Cash Fund[1] (CDOS Cash Fund).

Requires Legislation	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	No	No	§ 24-21-111.5., C.R.S. § 1-5-301, et seq C.R.S.

Background and Opportunity

CDOS has over 30 custom-built applications supporting Coloradans. All these applications utilize Informix as a database backend. Aging platforms like Informix create significant technical debt, diverting valuable resources away from innovation and exposing the Department—and by extension, Coloradans—to increased risk of cyber attack or failure and operational challenges. Informix Database Administrators (DBAs) are difficult to find and command a high cost due to limited availability and specialized skills, making staffing expensive and retention challenging. Other opportunities with the current Informix stack include expensive support maintenance contracts, reduced compatibility with modern tools, and slower performance than newer technology platforms. The division operates largely independently from the Governor's Office of Information Technology (OIT) and thus needs to be able to support its own systems. Specifically, CDOS is excluded from the definition of "state agency" in the OIT statutes.[2]

Proposed Solution and Anticipated Outcomes

Migrating to a more modern and commonly used SQL platform will save money, increase performance, and attract talent to the State in the long run. Professionals with experience with platforms such as Microsoft SQL Server and PostgreSQL are more readily available in the labor market, and the Department can attract and competitively compensate DBAs with these in-demand skill sets. Modernizing to these robust, widely-supported platforms will reduce technical debt, increase cyber security, lower maintenance overhead, and provide improved scalability, performance, and features to efficiently support over 30 custom-built applications critical to business, professional licensing, elections, and other public services. This investment ensures the

[1] § 24-21-104(3)(b) C.R.S.
[2] § 24-37.5-102(28) C.R.S.

Department can deliver reliable, secure, and efficient digital services while protecting taxpayer dollars from escalating expenses tied to obsolete technologies.

As a first step, the Department proposes hiring a consultant with expertise in database migration to design and plan its transition. The consultant will provide a clear and detailed plan for future migration, identify potential obstacles and risks in the transition process, and deliver a comprehensive roadmap to guide the Department. Additionally, the consultant will outline the necessary resources—including personnel, technology, and budget considerations—required to plan and execute a successful migration from Informix. These outcomes will enable the Department to proactively mitigate risks and ensure a smooth, efficient shift to a modern, supported database platform.

Assumptions and Calculations

The Database Unit in the IT Division estimates that this initial step will take approximately 10 weeks of review and planning. A typical consultant's rate for this level of effort is about $250 per hour. We estimate this consulting project to cost will approximately $100,000. Initially, this would involve reviewing our current environment and architecture, application dependencies, and specific database architecture requirements. After review, the consultant would assist with outlining solutions, technologies, and a roadmap for our DBAs to follow.

Department of State

Funding Request for the FY 2026-27 Budget Cycle
Request Title
R-03 Additional Accessibility Resources to Comply with State Law

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$12,403,433**	**$0**	**$11,765,966**	**$94,350**	**$87,350**
	FTE	48.5	0.0	48.5	1.0	1.0
	GF	$4,254	$0	$4,254	$0	$0
	CF	$12,399,179	$0	$11,761,712	$94,350	$87,350
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Personal Services	**Total**	**$8,007,214**	**$0**	**$7,518,747**	**$86,615**	**$86,615**
	FTE	48.5	0.0	48.5	1.0	1.0
	GF	$0	$0	$0	$0	$0
	CF	$8,007,214	$0	$7,518,747	$86,615	$86,615
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Operating Expenses	**Total**	**$4,396,219**	**$0**	**$4,247,219**	**$7,735**	**$735**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$4,254	$0	$4,254	$0	$0
	CF	$4,391,965	$0	$4,242,965	$7,735	$735
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	State Prioritized Request	**Interagency Approval or Related Schedule 13s:**	No Other Agency Impact

Department Priority: R-03
Additional Accessibility Resources to Comply with State Law

Summary of Funding Change for FY 2026-27

Fund Type	FY 2026-27 Base Request	FY 2026-27 Incremental Request	FY 2027-28 Incremental Request
Total Funds	$11,765,966[1]	$94,350	$0
General Fund	$4,254	$0	$0
Cash Funds	$11,761,712	$94,350[2]	$0
Reappropriated Funds	$0	$0	$0
Federal Funds	$0	$0	$0
FTE	48.5	1.0	0.0

Summary of Request

Problem or Opportunity

The passage of HB 21-1110, SB 23-244, and HB 24-1454 require state agencies to ensure that systems, documents, and recordings meet accessibility standards. Making existing documents and systems compatible, and ensuring that these systems and documents remain compatible, is a continual process and a significant workload impact on employees in all programs in all four of the Colorado Department of State's (CDOS or Department) divisions. Meeting these requirements is a critical service for Coloradans and noncompliance could result in thousands of dollars in fines per violation.

Proposed Solution

CDOS requires an additional 1.0 FTE (ongoing) in the Information Technology (IT) Division at the Webmaster III Job Class focused on accessibility to ensure compliance and usability across both internal systems and vendor-hosted platforms. Similar to cybersecurity, accessibility compliance is a continual process with new technologies and standards evolving every day,

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[1] This request impacts both the Personal Services and Operating Expenses appropriations in the IT Division. The total FY 2026-27 Base Request consists of: $7,518,747 in Personal Services (CF), $4,242,965 in Operating Expenses (CF), and $4,254 in Operating Expenses (GF). All FTE are appropriated on the IT Division: Personal Services line.

[2] This amount is split between the IT Division: Personal Services appropriation ($86,615 and 1.0 FTE) and the IT Division: Operating Expenses appropriation ($7,735).

demonstrating a clear need for a dedicated resource. CDOS has made tremendous progress in making external applications accessible to all Colorado users, yet additional capacity is necessary to ensure vendor-built and internal-facing systems meet accessibility requirements.

Fiscal Impact of Solution

Based upon 1.0 FTE at the Webmaster III job classification (ongoing), the total cost (inclusive of Centrally Appropriated funds) is $118,561 in FY 2026-27, split between $86,615 in the IT Division: Personal Services appropriation, $7,735 in the IT Division: Operating Expenses appropriation, and $24,211 in Centrally Appropriated costs. Exclusive of Centrally appropriated costs, the total cost in FY 2026-27 is $94,350.

Requires Legislation	Revenue Impacts	Impacts Another Department?	Statutory Authority
No	No	No	§§ 24-34-802(1)(b) & (c), 24-85-101, 24-85-102, 24-85-103, & 24-85-104, C.R.S.

Background and Opportunity

The IT Division of CDOS maintains over 30 custom-built applications supporting Coloradans and provides the infrastructure and support for all employees of the Department. The division operates largely independently from the Governor's Office of Information Technology (OIT). Specifically, CDOS is excluded from the definition of "state agency" in the OIT statutes.[3] The Web Team currently consists of 2.0 FTE and is responsible for all external web content postings, including web application integration and review. This group is already operating at maximum capacity and adding additional responsibilities to the current team would be unsustainable.

CDOS must hire a dedicated accessibility resource to support compliance with the requirements of HB21-1110, which mandates that all state and local government digital services conform to accessibility standards promulgated by OIT. While the Department attempted to fulfill these requirements using existing staff and temporary workers, the scale of the effort—including the need to audit, remediate, and maintain accessibility across dozens of internal sites, third-party vendor platforms, and countless digital documents—has proven to be far too great for part-time or distributed work.

The continual demand for accessibility training, support, and technical review significantly exceeds what can be met with current staffing, increasing the risk of falling out of compliance and

[3] § 24-37.5-102(28) C.R.S.

possibly incurring penalties. Like many other state agencies, the Department requires an additional staff member to ensure compliance with the law. A dedicated FTE will ensure that staff across all four divisions receive consistent training, that all platforms—state-built and vendor-hosted—are properly audited and remediated, and that the agency's compliance efforts are sustainable and aligned with Colorado's legal requirements for equitable access to government services.

Proposed Solution and Anticipated Outcomes

The proposed solution to hire a dedicated accessibility FTE at the Webmaster III job classification represents the best approach for CDOS to achieve and sustain compliance with HB21-1110 and related accessibility laws. This position will centralize expertise, provide ongoing training, conduct thorough audits of both internal and third-party platforms, and support remediation efforts.

Success will be measured by performance metrics such as the percentage of digital content meeting WCAG 2.1 AA standards, timely completion of accessibility plans and audits, and reductions in legal risks. This solution will enhance service delivery by ensuring all users, including those with disabilities, have equitable access to CDOS digital services, improving customer satisfaction and reducing compliance risks. Without this position, the Department faces continued overextension of existing staff, increased risk of non-compliance penalties, diminished ability to meet state accessibility goals, and sets the Department up to overextending staff working pre-existing critical IT tasks, making this investment critical to fulfilling legal obligations and advancing inclusivity.

The new employee will train staff on creating accessible content, provide hands-on support, and oversee audits of internal and third-party platforms to maintain compliance. By establishing this position, CDOS can strengthen its foundation and advance its commitment to inclusivity, ensuring equal access to state services and information. Based on current workload and analysis of our current sites and documents this position will perform the following duties:

- Internal Site review and audits – 20%
- Third-Party and vendor review (contracts, audits, standards) - 20%
- Accessibility Training and Education updates – 20%
- Document and content remediation – 20%
- Web content team duties – 20%

A full-time dedicated role will improve workload distribution and output quality while creating consistent workflows and accountability around accessibility efforts. Stakeholders who stand to benefit include CDOS staff, people with disabilities, and third-party vendors. No statutory changes are needed, as this work is already required by, and aligns directly with, current Colorado laws. Failure to approve this request risks the Department falling short of state mandates, potentially incurring fines and reputational damage, and leaving constituents underserved in accessing vital government services. Alternative solutions such as continued reliance on temporary staff or spreading accessibility tasks among existing personnel have proven insufficient to meet legislative demands and accessibility standards.

Assumptions and Calculations

All calculations are based upon the Office of State Planning and Budgeting (OSPB) FY 2026-27 Budget Request FTE Template. The Department has estimated the workload required based upon the document and external web application remediation over the past year. The Department has determined that an additional 1.0 FTE is needed to address vendor compliance for over thirty vendors, internal web applications, and other non-public documents.

Job Class Title	Biweekly	FY27 FTE	FY27 Request	Biweekly	FY28 FTE	FY28 Request
WEBMASTER III	$2,946	1.0	$76,596	$2,946	1.0	$76,596
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
	$0	0.0	$0	$0	0.0	$0
Salary-Based Compensation			$76,596			$76,596
PERA			$8,908			$8,908
FICA			$1,111			$1,111
Personal Services Line Item(s) Request		**1.0**	**$86,615**		**1.0**	**$86,615**
Ongoing Operating Expenses						
Standard Allowance			$500			$500
Communications			$235			$235
Other (Please Explain)						
Other (Please Explain)						
One-Time Operating Expenses						
Total Number of **NEW** Positions Hired in Fiscal Year		1			0	
PC			$2,000			$0
Cubicle			$5,000			$0
Other (Please Explain)						
Other (Please Explain)						
Other (Please Explain)						
Other (Please Explain)						
Other (Please Explain)						
Other (Please Explain)						
Operating Expenses Line Item(s) Request			**$7,735**			**$735**
Central Appropriations						
Health, Life, and Dental			$16,152			$17,767
Short-term Disability			$54			$54
Paid Family Medical Leave Insurance			$345			$345
Unfunded Liability Amortization Equalization Disbursement Payments			$7,660			$7,660
Other Costs (Please Explain)						
Other Costs (Please Explain)						
Other Costs (Please Explain)						
Central Appropriations Requests			**$24,211**			**$25,826**
Total Request		**1.0**	**$118,561**		**1.0**	**$113,176**
General Fund			$0			$0
Colorado Department of State Cash Fund		1	$118,561			$113,176
Reappropriated Funds			$0			$0
Federal Funds			$0			$0

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

NP-01 Annual Fleet Vehicle Request

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$11,538**	**$0**	**$11,538**	**($711)**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$11,538	$0	$11,538	($711)	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Administration, (A) Administration, (1) Administration - Vehicle Lease Payments	**Total**	**$11,538**	**$0**	**$11,538**	**($711)**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$11,538	$0	$11,538	($711)	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	State Non-Prioritized Request	**Interagency Approval or Related Schedule 13s:**	Impacts DPA

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

NP-02 COMPAS Staffing Request

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$0**	**$0**	**$0**	**$4,699**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$0	$0	$0	$4,699	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Administration, (A) Administration, (1) Administration - CORE Payroll	**Total**	**$0**	**$0**	**$0**	**$4,699**	**$0**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$0	$0	$0	$4,699	$0
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	State Non-Prioritized Request	**Interagency Approval or Related Schedule 13s:**	Impacts DPA

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

NP-03 OIT R-01 SB 24-205 AI Compliance

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$8,335,750**	**$0**	**$7,885,510**	**$134,997**	**$119,466**
	FTE	48.5	0.0	48.5	0.9	1.0
	GF	$0	$0	$0	$0	$0
	CF	$8,335,750	$0	$7,885,510	$134,997	$119,466
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Administration, (A) Administration, (1) Administration - Payments to OIT	**Total**	**$328,536**	**$0**	**$366,763**	**$1,237**	**$698**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$328,536	$0	$366,763	$1,237	$698
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0
02. Information Technology Services, (A) Information Technology Services, (1) Information Technology Services - Personal Services	**Total**	**$8,007,214**	**$0**	**$7,518,747**	**$133,760**	**$118,768**
	FTE	48.5	0.0	48.5	0.9	1.0
	GF	$0	$0	$0	$0	$0
	CF	$8,007,214	$0	$7,518,747	$133,760	$118,768
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	State Non-Prioritized Request	**Interagency Approval or Related Schedule 13s:**	Requires OIT Approval

Department of State

Funding Request for the FY 2026-27 Budget Cycle	
Request Title	
	NP-04 OIT R-02 Statewide AI Enablement

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$328,536**	**$0**	**$366,763**	**$621**	**$579**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$328,536	$0	$366,763	$621	$579
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Administration, (A) Administration, (1) Administration - Payments to OIT	**Total**	**$328,536**	**$0**	**$366,763**	**$621**	**$579**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$328,536	$0	$366,763	$621	$579
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	State Non-Prioritized Request	**Interagency Approval or Related Schedule 13s:**	Requires OIT Approval

Department of State

Funding Request for the FY 2026-27 Budget Cycle

Request Title

NP-05 OIT R-06 OIT Efficiencies

Dept. Approval By:	Andrew Kline, Deputy Secretary of State		**Supplemental FY 2025-26**
OSPB Approval By:	OSPB Approval Not Required		**Budget Amendment FY 2026-27**
		X	**Change Request FY 2026-27**

Summary Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Elected Official	FY 2027-28 Budget Estimate
Total of All Line Items Impacted by Change Request	**Total**	**$328,536**	**$0**	**$366,763**	**($3,036)**	**($3,059)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$328,536	$0	$366,763	($3,036)	($3,059)
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Line Item Information	Fund	FY 2025-26 Initial Appropriation	FY 2025-26 Supplemental Request	FY 2026-27 Base Request	FY 2026-27 Change Request	FY 2027-28 Continuation
01. Administration, (A) Administration, (1) Administration - Payments to OIT	**Total**	**$328,536**	**$0**	**$366,763**	**($3,036)**	**($3,059)**
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	$0	$0	$0	$0	$0
	CF	$328,536	$0	$366,763	($3,036)	($3,059)
	RF	$0	$0	$0	$0	$0
	FF	$0	$0	$0	$0	$0

Auxiliary Data

Requires Legislation?	NO		
Type of Request?	State Non-Prioritized Request	**Interagency Approval or Related Schedule 13s:**	Requires OIT Approval

Long Bill Sequence #-- V0100010

Administration Personal Services

Line Item Position Detail Information

CPPS Job Class	Job Class Name	FY 2023-24 Actual Expenditures Amount	FY 2023-24 Actual Expenditures FTE	FY 2024-25 Actual Expenditures Amount	FY 2024-25 Actual Expenditures FTE	FY 2025-26 Initial Appropriation Amount	FY 2025-26 Initial Appropriation FTE	FY 2026-27 Elected Official's Budget Request Amount	FY 2026-27 Elected Official's Budget Request FTE
108200	DEPUTY SEC OF STATE	$ 196,176.00	1.00	$ 234,934.45	1.15				
160PIO	PUBLIC INFO OFFICER	$ 95,169.08	0.81	$ 133,019.42	1.00				
123600	SECRETARY OF STATE	$ 102,026.64	1.00	$ 102,026.64	1.00				
160DEA	DEPT EXECUTIVE ASSISTANT	$ 63,890.17	0.87	$ 78,273.99	0.97				
160DLL	DEPT LEGISLATIVE LIAISON	$ 110,256.00	1.00	$ 109,915.78	0.91				
160SES	SENIOR EXECUTIVE SERVICE	$ 286,333.41	2.10	$ 425,125.66	2.99				
G3A3XX	ADMIN ASSISTANT II	$ 55,196.03	1.07	$ 54,305.20	1.05				
G3A4XX	ADMIN ASSISTANT III	$ 64,425.00	0.96	$ 7,432.08	0.11				
H1L3XX	PURCHASING AGENT III	$ 110,138.49	1.43	$ 118,401.03	1.45				
H1Q3XX	LIAISON III	$ 59,707.97	0.91	$ 71,992.77	0.93				
H1R2XX	POLICY ADVISOR III	$ 134,550.00	2.00	$ 138,586.50	1.99				
H1R5XX	POLICY ADVISOR V	$ 81,702.67	0.75	$ 107,697.64	0.89				
H4G1XX	HUMAN RESOURCES SPEC I	$ 18,151.70	0.33	$ 57,200.05	1.00				
H4G2XX	HUMAN RESOURCES SPEC II	$ 62,904.81	0.98	$ 59,627.88	0.92				
H4G3XX	HUMAN RESOURCES SPEC III	$ 89,515.00	1.17	$ 80,245.36	1.00				
H4G4XX	HUMAN RESOURCES SPEC IV	$ 238,638.69	2.58	$ 249,280.01	2.59				
H4G5XX	HUMAN RESOURCES SPEC V	$ -	0.00	$ 24,500.01	0.25				
H4I3XX	TRAINING SPECIALIST III	$ 73,500.00	1.00	$ 80,426.31	1.00				
H4K2XX	MKTG & COMM SPEC II	$ -	0.00	$ 50,881.53	0.73				
H4K3XX	MKTG & COMM SPEC III	$ 65,278.00	0.77	$ 88,588.24	1.00				
H6G8XX	MANAGEMENT	$ 372,062.00	2.77	$ 312,162.06	2.28				
H8A1XX	ACCOUNTANT I	$ 74,262.00	1.00	$ 79,722.00	1.00				
H8A4XX	ACCOUNTANT IV	$ 105,000.00	1.00	$ 120,718.37	1.09				
H8B3XX	ACCOUNTING TECHNICIAN III	$ 127,505.78	1.91	$ 181,432.37	2.66				
H8C2XX	CONTROLLER II	$ 143,712.00	1.00	$ 61,676.40	0.42				
H8C3XX	CONTROLLER III	$ -	0.00	$ 93,333.38	0.58				
P1A1XX	TEMPORARY AIDE	$ 3,255.12	0.00	$ 13,406.25	0.00				
Administration Division Personal Services Position Detail Total		**$ 2,733,356.56**	**28.42**	**$ 3,134,911.38**	**30.95**				

Long Bill Sequence #-- V0200010

IT Services Personal Services

Line Item Position Detail Information

		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	$ 176,400.00	1.00	$ 181,692.00	1.00				
H4R1XX	PROGRAM ASSISTANT I	$ 21,064.00	0.33	$ -	0.00				
H4R2XX	PROGRAM ASSISTANT II	$ 46,672.00	0.67	$ 76,524.00	1.00				
T1A1XX	IT TECHNICIAN	$ 226,001.46	4.00	$ -	0.00				
T1A2XX	IT PROFESSIONAL	$ 2,592,021.16	25.74	$ 4,318.08	0.04				
T1A3XX	IT SUPERVISOR	$ 989,375.64	7.43	$ -	0.00				
T1A4XX	IT MANAGER	$ 177,988.32	1.07	$ -	0.00				
T1B1XX	CYBER SECURITY I	$ -	0.00	$ 52,650.00	0.75				
T1B3XX	CYBER SECURITY III	$ -	0.00	$ 114,820.93	1.25				
T1B4XX	CYBER SECURITY IV	$ -	0.00	$ 38,423.16	0.34				
T1B5XX	CYBER SECURITY V	$ -	0.00	$ 101,723.18	0.67				
T1C3XX	DATABASE SERVICES III	$ -	0.00	$ 170,043.77	1.50				
T1C4XX	DATABASE SERVICES IV	$ -	0.00	$ 106,615.52	0.84				
T1E2XX	INFORMATION TECHNOLOGY II	$ -	0.00	$ 459,904.86	4.83				
T1E6XX	INFORMATION TECHNOLOGY VI	$ -	0.00	$ 309,463.53	1.84				
T1G3XX	IT DEVELOPER III	$ -	0.00	$ 842,961.53	7.47				
T1G4XX	IT DEVELOPER IV	$ -	0.00	$ 136,924.08	1.00				
T1G5XX	IT DEVELOPER V	$ -	0.00	$ 345,542.28	2.52				
T1H3XX	IT PROJECT MANAGEMENT III	$ -	0.00	$ 119,772.00	1.00				
T1I2XX	IT SUPPORT SERVICES II	$ -	0.00	$ 203,752.40	3.51				
T1I6XX	IT SUPPORT SERVICES VI	$ -	0.00	$ 99,016.65	0.79				
T1J3XX	IT INFRASTRUCTURE III	$ -	0.00	$ 478,089.60	4.59				
T1J5XX	IT INFRASTRUCTURE V	$ -	0.00	$ 285,456.00	2.00				
T1K3XX	WEBMASTER III	$ -	0.00	$ 195,048.00	2.00				
P1A1XX	TEMPORARY AIDE	$ -	0.00	$ 13,706.00	0.00				
IT Services Division Personal Services Position Detail Total		**$ 4,229,522.58**	**40.24**	**$ 4,336,447.57**	**38.92**				

Long Bill Sequence #-- V0300010

Elections Personal Services

Line Item Position Detail Information

		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	**Job Class Name**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**
G3A3XX	ADMIN ASSISTANT II	$ 93,521.55	1.99	$ 88,373.31	1.82				
G3A4XX	ADMIN ASSISTANT III	$ 60,972.00	1.00	$ 64,764.00	1.00				
H1A1XX	PROGRAM COORDINATOR	$ 78,653.12	1.00	$ 81,015.22	0.99				
H1A3XX	PROGRAM MANAGEMENT II	$ 121,773.17	1.00	$ 141,625.12	1.00				
H1D2XX	DATA MANAGEMENT II	$ 49,307.36	0.71	$ 72,394.44	0.99				
H1D3XX	DATA MANAGEMENT III	$ 75,037.00	1.00	$ 82,688.40	1.00				
H1R3XX	POLICY ADVISOR III	$ 205,524.00	2.73	$ 233,896.52	2.99				
H1R5XX	POLICY ADVISOR V	$ 243,053.00	2.25	$ 361,530.00	3.00				
H1U1XX	ELECTIONS SPECIALIST I	$ 59,082.00	1.00	$ 64,243.39	1.00				
H1U2XX	ELECTIONS SPECIALIST II	$ 307,348.51	5.07	$ 320,222.70	5.02				
H1U3XX	ELECTIONS SPECIALIST III	$ 387,346.03	5.28	$ 485,840.13	6.35				
H1U4XX	ELECTIONS SPECIALIST IV	$ 212,816.02	2.50	$ 171,083.04	2.00				
H1U5XX	ELECTIONS SPECIALIST V	$ 528,983.05	4.67	$ 657,150.12	5.00				
H4I3XX	TRAINING SPECIALIST III	$ 64,773.93	0.96	$ 72,326.32	0.98				
H4M1IX	TECHNICIAN I	$ 46,594.88	0.88	$ 54,247.76	0.99				
H4R2XX	PROGRAM ASSISTANT II	$ 60,582.40	0.94	$ 93,316.87	1.42				
H1C1XX	ANALYST I	$ -	0.00	$ -	0.00				
H1C2XX	ANALYST II	$ 16,310.56	0.25	$ 76,056.65	1.15				
H1C3XX	ANALYST III	$ 78,312.12	1.17	$ 65,647.41	0.95				
H1C4XX	ANALYST IV	$ 150,046.87	1.60	$ 201,468.14	2.00				
H6G8XX	MANAGEMENT	$ 316,416.00	2.00	$ 325,908.48	2.00				
P1A1XX	TEMPORARY AIDE	$ 6,615.00	0.00	$ 13,655.00	0.00				
Elections Division Personal Services Position Detail Total		**$ 3,163,068.57**	**38.00**	**$ 3,727,453.02**	**41.63**				

Long Bill Sequence #-- V0300030

HAVA Federal Title I 2018

Line Item Position Detail Information

		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	**Job Class Name**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**
H1C3XX	ANALYST III	$ 2,784.62	0.04	$ -	-				
H1U3XX	ELECTIONS SPECIALIST III	$ 100,925.78	1.42	$ 129,403.11	1.75				
H1U5XX	ELECTIONS SPECIALIST V	$ 109,824.70	1.00	$ 128,750.18	1.00				
P1A1XX	TEMPORARY AIDE	$ 312.50	-	$ 10,025.00	-				
HAVA Federal Title I 2018 Personal Services Position Detail Total		**$ 211,062.98**	**2.42**	**$ 268,178.29**	**2.75**				

Long Bill Sequence #-- V0400010

Business & Licensing Personal Services

Line Item Position Detail Information

		FY 2023-24 Actual Expenditures		FY 2024-25 Actual Expenditures		FY 2025-26 Initial Appropriation		FY 2026-27 Elected Official's Budget Request	
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	$ -	0.00	$ 134,615.75	0.84				
G3A3XX	ADMIN ASSISTANT II	$ 48,636.00	1.00	$ 50,095.08	1.00				
H1A3XX	PROGRAM MANAGEMENT II	$ 220,001.39	1.84	$ 199,050.00	1.49				
H1B1XX	ADMINISTRATOR I	$ 356,471.72	6.76	$ 477,754.58	8.81				
H1B2XX	ADMINISTRATOR II	$ 417,744.48	6.74	$ 350,429.78	5.57				
H1B4XX	ADMINISTRATOR IV	$ 259,594.19	3.05	$ 544,810.20	6.18				
H1B5XX	ADMINISTRATOR V	$ 11,636.36	0.12	$ -	0.00				
H1C1XX	ANALYST I	$ 83,427.24	1.46	$ -	0.00				
H1C2XX	ANALYST II	$ 97,268.03	1.58	$ 195,228.91	2.99				
H1C3XX	ANALYST III	$ 67,590.00	1.00	$ 42,899.50	0.59				
H1C4XX	ANALYST IV	$ 81,012.00	1.00	$ 43,260.00	0.51				
H1R3XX	POLICY ADVISOR III	$ 144,249.93	1.81	$ 155,183.84	1.93				
H4M1IX	TECHNICIAN I	$ 223,044.56	4.75	$ 148,803.46	3.07				
H4R1XX	PROGRAM ASSISTANT I	$ 55,656.00	1.00	$ 68,052.00	1.00				
H6G8XX	MANAGEMENT	$ 3,165.71	0.02	$ -	0.00				
H6K2TX	COMPL INVESTIGATOR I	$ 85,949.69	1.17	$ 247,663.77	3.13				
H6K3XX	COMPL INVESTIGATOR II	$ 89,056.69	1.00	$ 92,528.37	0.92				
Business & Licensing Division Personal Services Position Detail Total		**$ 2,244,503.99**	**34.29**	**$ 2,750,375.24**	**38.03**				

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Personal Services - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Expenditure	FTE	FY 2024-25 Expenditure	FTE	FY 2025-26 Budget	FTE	FY 2026-27 Budget	FTE
FTE	Total FTE		28.4		31.0		26.3		26.3
1000	Total Employee Wages and Benefits	$3,867,344		$4,459,995		$3,064,415		$3,178,924	

Object Code	Object Name	FY 2023-24 Expenditure	FTE	FY 2024-25 Expenditure	FTE	FY 2025-26 Budget	FTE	FY 2026-27 Budget	FTE
1000	Personal Services	$0		$0		$3,064,415		$3,178,924	
1110	Regular Full-Time Wages	$1,828,574		$2,036,777		$0		$0	
1111	Regular Part-Time Wages	$35,647		$52,315		$0		$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	$8,399		$28,667		$0		$0	
1210	Contractual Employee Regular Full-Time Wages	$887,851		$1,084,296		$0		$0	
1240	Contractual Employee Annual Leave Payments	$19,564		$28,511		$0		$0	
1340	Employee Cash Incentive Awards	$62,583		$0		$0		$0	
1510	Dental Insurance	$14,544		$17,052		$0		$0	
1511	Health Insurance	$360,226		$444,135		$0		$0	
1512	Life Insurance	$3,072		$3,429		$0		$0	
1513	Short-Term Disability	$4,081		$4,658		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$1,548		$1,806		$0		$0	
1515	Statutory Personnel & Payroll System - FAMLI	$0		$14,395		$0		$0	
1520	FICA-Medicare Contribution	$40,456		$45,733		$0		$0	
1522	PERA	$316,649		$369,330		$0		$0	
1524	PERA - AED	$136,597		$158,915		$0		$0	
1525	PERA - SAED	$136,597		$158,915		$0		$0	
1530	Other Employee Benefits	$10,955		$11,060		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$468,316		$611,509		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$442,688		$603,705		$0		$0	
1935	Personal Services - Legal Services	$0		$6,974		$0		$0	
1950	Personal Services - Other State Departments	$15,225		$829		$0		$0	
1960	Personal Services - Information Technology	$10,403		$0		$0		$0	
Subtotal All Personal Services		**$4,335,660**	**28.4**	**$5,071,504**	**31.0**	**$3,064,415**	**26.3**	**$3,178,924**	**26.3**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
5200	Total Other Payments	$0		$9,638		$0		$0	
Object Code	**Object Name**								
5895	Unemployment Benefit Payments	$0		$9,638		$0		$0	
Subtotal All Other Operating		**$0**		**$9,638**		**$0**		**$0**	
Total Line Item Expenditures		**$4,335,660**	**28.4**	**$5,081,141**	**31.0**	**$3,064,415**	**26.3**	**$3,178,924**	**26.3**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Health, Life, and Dental - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$2,155,332		$2,856,325	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$2,155,332		$2,856,325	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$2,155,332**	**0.0**	**$2,856,325**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$2,155,332**	**0.0**	**$2,856,325**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Short-term Disability - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$10,768		$11,242	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$10,768		$11,242	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$10,768**	**0.0**	**$11,242**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$10,768**	**0.0**	**$11,242**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Paid Family and Medical Leave Insurance - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$69,222		$72,270	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$69,222		$72,270	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$69,222**	**0.0**	**$72,270**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$69,222**	**0.0**	**$72,270**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Amortization Equalization Disbursement - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Supplemental Amortization Equalization Disbursement - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Unfunded Liability AED Payments - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$1,538,256		$1,605,996	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$1,538,256		$1,605,996	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$1,538,256**	**0.0**	**$1,605,996**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$1,538,256**	**0.0**	**$1,605,996**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
PERA Direct Distribution - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$42,358		$269,595		$279,279		$279,480	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$279,279		$279,480	
1526		$42,358		$269,595		$0		$0	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$42,358**	**0.0**	**$269,595**	**0.0**	**$279,279**	**0.0**	**$279,480**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$42,358**	**0.0**	**$269,595**	**0.0**	**$279,279**	**0.0**	**$279,480**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
CORE Payroll - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$0		$0		$0		$4,699	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$0		$4,699	
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$4,699**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$4,699**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Salary Survey - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$422,995		$545,695	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$422,995		$545,695	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$422,995**	**0.0**	**$545,695**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$422,995**	**0.0**	**$545,695**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Step Pay - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$48,752		$11,823	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$48,752		$11,823	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$48,752**	**0.0**	**$11,823**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$48,752**	**0.0**	**$11,823**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Temporary Employees Related to Authorized Leave - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Merit Pay - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Workers' Compensation - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$89,295		$114,798	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$89,295		$114,798	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$89,295**	**0.0**	**$114,798**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$78,177		$95,892		$0		$0	
Object Code	**Object Name**								
2660	Insurance For Other Than Employee Benefits	$78,177		$95,892		$0		$0	
Subtotal All Other Operating		**$78,177**		**$95,892**		**$0**		**$0**	
Total Line Item Expenditures		**$78,177**	**0.0**	**$95,892**	**0.0**	**$89,295**	**0.0**	**$114,798**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Operating Expenses - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$4,500		$0		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$4,500		$0		$0		$0	
Subtotal All Personal Services		**$4,500**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$351,421		$309,769		$537,100		$537,100	
3000	Total Travel Expenses	$92,923		$45,392		$0		$0	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$537,100		$537,100	
2160	Other Cleaning Services	$200		$450		$0		$0	
2220	Building Maintenance	$1,709		$2,017		$0		$0	
2231	Information Technology Maintenance	$94,367		$90,308		$0		$0	
2252	Rental/Motor Pool Mile Charge	$1,012		$1,023		$0		$0	
2254	Rental Of Equipment	$1,264		$0		$0		$0	
2255	Rental of Buildings	$0		$1,080		$0		$0	
2258	Parking Fees	$117		$221		$0		$0	
2259	Parking Fees	$719		$271		$0		$0	
2510	In-State Travel	$4,863		$6,079		$0		$0	
2511	In-State Common Carrier Fares	$2,258		$1,145		$0		$0	
2512	In-State Personal Travel Per Diem	$1,897		$1,960		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$2,673		$2,673		$0		$0	
2514	State-Owned Aircraft	$4,610		$0		$0		$0	
2520	In-State Travel/Non-Employee	$18,816		$13,770		$0		$0	
2521	In-State/Non-Employee - Common Carrier	$199		$0		$0		$0	
2530	Out-Of-State Travel	$28,488		$6,735		$0		$0	
2531	Out-Of-State Common Carrier Fares	$15,659		$5,724		$0		$0	
2532	Out-Of-State Personal Travel Per Diem	$6,145		$2,142		$0		$0	
2533	Out-Of-State Personal Vehicle Reimbursement	$225		$77		$0		$0	
2540	Out-Of-State Travel/Non-Employee	$4,950		$3,585		$0		$0	
2541	Out-Of-State/Non-Employee - Common Carrier	$2,139		$1,501		$0		$0	
2610	Advertising And Marketing	$61,040		$190		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2631	Communication Charges - Office Of Information Technology	$12,034		$11,730		$0		$0	
2680	Printing And Reproduction Services	$7,928		$9,509		$0		$0	
2820	Purchased Services	$27,289		$34,318		$0		$0	
3110	Supplies & Materials	$1,132		$8,465		$0		$0	
3120	Books/Periodicals/Subscriptions	$35,114		$50,906		$0		$0	
3121	Office Supplies	$1,538		$4,839		$0		$0	
3123	Postage	$22,116		$25,540		$0		$0	
3128	Noncapitalizable Equipment	$2,983		$4,729		$0		$0	
3132	Noncapitalizable Furniture And Office Systems	$2,157		$1,700		$0		$0	
3140	Noncapitalizable Information Technology	$36,974		$18,800		$0		$0	
3145	Software Subscription	$4,197		$4,166		$0		$0	
3950	Gasoline	$33		$0		$0		$0	
4100	Other Operating Expenses	$0		$75		$0		$0	
4111	Prizes And Awards	$1,464		$425		$0		$0	
4140	Dues And Memberships	$13,989		$13,841		$0		$0	
4180	Official Functions	$2,566		$360		$0		$0	
4182	Official Functions - Rents	$0		$900		$0		$0	
4183	Official Functions - Services	$1,588		$1,636		$0		$0	
4220	Registration Fees	$17,889		$22,271		$0		$0	
Subtotal All Other Operating		**$444,343**		**$355,161**		**$537,100**		**$537,100**	
Total Line Item Expenditures		**$448,843**	**0.0**	**$355,161**	**0.0**	**$537,100**	**0.0**	**$537,100**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Legal Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$1,518,847		$818,288	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$1,518,847		$818,288	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$1,518,847**	**0.0**	**$818,288**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$1,195,027		$1,166,414		$0		$0	
Object Code	**Object Name**								
2690	Legal Services	$1,195,027		$1,166,414		$0		$0	
Subtotal All Other Operating		**$1,195,027**		**$1,166,414**		**$0**		**$0**	
Total Line Item Expenditures		**$1,195,027**	**0.0**	**$1,166,414**	**0.0**	**$1,518,847**	**0.0**	**$818,288**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Outside Legal Services - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$0		$25,000		$25,000		$25,000	
Object Code	**Object Name**								
1100	Purchased Service - Personal Services	$0		$0		$25,000		$25,000	
1935	Personal Services - Legal Services	$0		$25,000		$0		$0	
Subtotal All Personal Services		**$0**	**0.0**	**$25,000**	**0.0**	**$25,000**	**0.0**	**$25,000**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$25,000**	**0.0**	**$25,000**	**0.0**	**$25,000**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Administrative Law Judge Services - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2000	Total Operating Expenses	$32,857		$48,950		$10,576		$2,376	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2000	Operating Expense	$0		$0		$10,576		$2,376	
2690	Legal Services	$32,857		$48,950		$0		$0	
Subtotal All Other Operating		**$32,857**		**$48,950**		**$10,576**		**$2,376**	
Total Line Item Expenditures		**$32,857**	**0.0**	**$48,950**	**0.0**	**$10,576**	**0.0**	**$2,376**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Payment to Risk Management and Property Funds - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$384,455		$104,384		$156,118		$60,639	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$156,118		$60,639	
2660	Insurance For Other Than Employee Benefits	$384,455		$104,384		$0		$0	
Subtotal All Other Operating		**$384,455**		**$104,384**		**$156,118**		**$60,639**	
Total Line Item Expenditures		**$384,455**	**0.0**	**$104,384**	**0.0**	**$156,118**	**0.0**	**$60,639**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Vehicle Lease Payments - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$10,431		$10,827		$11,538		$10,827	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$11,538		$10,827	
2251	Rental/Lease Motor Pool Vehicle	$10,431		$10,827		$0		$0	
Subtotal All Other Operating		**$10,431**		**$10,827**		**$11,538**		**$10,827**	
Total Line Item Expenditures		**$10,431**	**0.0**	**$10,827**	**0.0**	**$11,538**	**0.0**	**$10,827**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Leased Space - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$48		$0		$1,499,579		$1,559,579	
6000	Total Capitalized Property Purchases	$1,258,122		$1,341,962		$0		$0	
6700	Total Debt Service	$125,409		$100,471		$0		$0	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$1,499,579		$1,559,579	
2255	Rental of Buildings	$48		$0		$0		$0	
6640	Lease Component Principal Expenditure	$1,258,122		$1,341,962		$0		$0	
6840	Lease Component Interest	$125,409		$100,471		$0		$0	
Subtotal All Other Operating		**$1,383,579**		**$1,442,433**		**$1,499,579**		**$1,559,579**	
Total Line Item Expenditures		**$1,383,579**	**0.0**	**$1,442,433**	**0.0**	**$1,499,579**	**0.0**	**$1,559,579**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Payments to OIT - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$435,934		$461,370		$328,536		$365,585	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$328,536		$365,585	
2650	Office of Information Technology Purchased Services	$435,934		$461,370		$0		$0	
Subtotal All Other Operating		**$435,934**		**$461,370**		**$328,536**		**$365,585**	
Total Line Item Expenditures		**$435,934**	**0.0**	**$461,370**	**0.0**	**$328,536**	**0.0**	**$365,585**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
COFRS Modernization - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
CORE Operations - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$14,820		$4,744		$3,877		$19,168	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$3,877		$19,168	
2655	DPA - Information Technology Services	$14,820		$4,744		$0		$0	
Subtotal All Other Operating		**$14,820**		**$4,744**		**$3,877**		**$19,168**	
Total Line Item Expenditures		**$14,820**	**0.0**	**$4,744**	**0.0**	**$3,877**	**0.0**	**$19,168**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Electronic Recording Technology Board - 01. Administration, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$2,593		$9,165		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1622	Contractual Employee PERA	$1,393		$4,925		$0		$0	
1624	Contractual Employee Pera AED	$600		$2,120		$0		$0	
1625	Contractual Employee Pera - Supplemental AED	$600		$2,120		$0		$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	$107,028		$141,233		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1920	Personal Services - Professional	$95,028		$97,333		$0		$0	
1960	Personal Services - Information Technology	$12,000		$43,900		$0		$0	
Subtotal All Personal Services		**$109,621**	**0.0**	**$150,397**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$744		$3,351		$0		($523,664)	
3000	Total Travel Expenses	$744		$209		$0		$0	
5000	Total Intergovernmental Payments	$4,757,072		$2,333,490		$3,540,546		$3,540,546	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$0		($523,664)	
2520	In-State Travel/Non-Employee	$744		$209		$0		$0	
2680	Printing And Reproduction Services	$0		$2,505		$0		$0	
3110	Supplies & Materials	$0		$146		$0		$0	
4111	Prizes And Awards	$0		$171		$0		$0	
4170	Miscellaneous Fees And Fines	$744		$529		$0		$0	
5000	Intergovernmental Payments	$0		$0		$3,540,546		$3,540,546	
5120	Grants - Counties	$4,757,072		$2,333,490		$0		$0	
Subtotal All Other Operating		**$4,758,560**		**$2,337,050**		**$3,540,546**		**$3,016,882**	
Total Line Item Expenditures		**$4,868,181**	**0.0**	**$2,487,447**	**0.0**	**$3,540,546**	**0.0**	**$3,016,882**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Indirect Cost Assessment - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$0		$0		$238,824		$238,824	
7000	Total Transfers	$334,424		$309,604		$0		$0	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$238,824		$238,824	
7200	Transfers Out For Indirect Costs	$334,424		$309,604		$0		$0	
Subtotal All Other Operating		**$334,424**		**$309,604**		**$238,824**		**$238,824**	
Total Line Item Expenditures		**$334,424**	**0.0**	**$309,604**	**0.0**	**$238,824**	**0.0**	**$238,824**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Discretionary Fund - 01. Administration, (A) Administration,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$0		$0		$5,000		$5,000	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$5,000		$5,000	
Subtotal All Other Operating		**$0**		**$0**		**$5,000**		**$5,000**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$5,000**	**0.0**	**$5,000**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Personal Services - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		40.2		38.9		48.5		50.4
1000	Total Employee Wages and Benefits	$5,982,418		$6,082,294		$7,372,054		$7,203,962	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1000	Personal Services	$0		$0		$7,372,054		$7,203,962	
1110	Regular Full-Time Wages	$4,069,210		$4,141,379		$0		$0	
1121	Temporary Part-Time Wages	$0		$13,706		$0		$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	$36,769		$27,150		$0		$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	$4,580		$0		$0		$0	
1210	Contractual Employee Regular Full-Time Wages	$176,400		$181,692		$0		$0	
1340	Employee Cash Incentive Awards	$97,250		$0		$0		$0	
1510	Dental Insurance	$25,374		$27,943		$0		$0	
1511	Health Insurance	$587,080		$669,811		$0		$0	
1512	Life Insurance	$4,323		$4,219		$0		$0	
1513	Short-Term Disability	$6,329		$6,417		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$2,857		$2,940		$0		$0	
1515	Statutory Personnel & Payroll System - FAMLI	$0		$19,581		$0		$0	
1520	FICA-Medicare Contribution	$62,446		$61,937		$0		$0	
1522	PERA	$488,396		$497,438		$0		$0	
1524	PERA - AED	$210,703		$214,040		$0		$0	
1525	PERA - SAED	$210,703		$214,040		$0		$0	

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Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$695,995		$719,197		$635,160		$635,160	
Object Code	**Object Name**								
1100	Purchased Service - Personal Services	$0		$0		$635,160		$635,160	
1960	Personal Services - Information Technology	$695,995		$719,197		$0		$0	
Subtotal All Personal Services		**$6,678,413**	**40.2**	**$6,801,491**	**38.9**	**$8,007,214**	**48.5**	**$7,839,122**	**50.4**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
6000	Total Capitalized Property Purchases	$83,982		$368,196		$0		$0	
7000	Total Transfers	$51,469		$435,327		$0		$0	
Object Code	**Object Name**								
6511	Capitalized Personal Services - Information Technology	$83,982		$368,196		$0		$0	
70RX	State Employees Reserve Fund Reversions	$51,469		$435,327		$0		$0	
Subtotal All Other Operating		**$135,451**		**$803,523**		**$0**		**$0**	
Total Line Item Expenditures		**$6,813,864**	**40.2**	**$7,605,014**	**38.9**	**$8,007,214**	**48.5**	**$7,839,122**	**50.4**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Operating Expenses - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2000	Total Operating Expenses	$457,495		$479,731		$4,396,219		$4,439,954	
3000	Total Travel Expenses	$17,562		$3,558		$0		$0	
6000	Total Capitalized Property Purchases	$0		$73,308		$0		$0	
7000	Total Transfers	$7,148		$1,989		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$4,396,219		$4,439,954	
2210	Other Maintenance	$3,932		$4,702		$0		$0	
2220	Building Maintenance	$483		$0		$0		$0	
2231	Information Technology Maintenance	$153,829		$213,803		$0		$0	
2252	Rental/Motor Pool Mile Charge	$23		$4		$0		$0	
2259	Parking Fees	$147		$0		$0		$0	
2510	In-State Travel	$1,560		$915		$0		$0	
2511	In-State Common Carrier Fares	$0		$35		$0		$0	
2512	In-State Personal Travel Per Diem	$279		$169		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$173		$543		$0		$0	
2530	Out-Of-State Travel	$7,763		$697		$0		$0	
2531	Out-Of-State Common Carrier Fares	$5,654		$952		$0		$0	
2532	Out-Of-State Personal Travel Per Diem	$1,931		$238		$0		$0	
2533	Out-Of-State Personal Vehicle Reimbursement	$202		$8		$0		$0	
2630	Communication Charges - External	$4,563		$5,676		$0		$0	
2631	Communication Charges - Office Of Information Technology	$25,667		$41,385		$0		$0	
2680	Printing And Reproduction Services	$2,282		$2,278		$0		$0	
2810	Freight	$0		$1,382		$0		$0	
2820	Purchased Services	$4,925		$4,808		$0		$0	
3110	Supplies & Materials	$3,688		$3,825		$0		$0	
3120	Books/Periodicals/Subscriptions	$4,378		$3,824		$0		$0	
3121	Office Supplies	$552		$475		$0		$0	
3123	Postage	$2		$75		$0		$0	
3128	Noncapitalizable Equipment	$13,927		$28,959		$0		$0	
3132	Noncapitalizable Furniture And Office Systems	$270		$860		$0		$0	
3140	Noncapitalizable Information Technology	$138,715		$23,671		$0		$0	
3145	Software Subscription	$31,230		$73,003		$0		$0	
3940	Electricity	$48,482		$56,244		$0		$0	
4100	Other Operating Expenses	$0		$345		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
4111	Prizes And Awards	$57		$0		$0		$0	
4140	Dues And Memberships	$1,019		$2,419		$0		$0	
4220	Registration Fees	$19,326		$11,994		$0		$0	
6211	Information Technology - Direct Purchase	$0		$73,308		$0		$0	
700Q	Operating Transfers to Military Affairs	$6,623		$1,438		$0		$0	
70RX	State Employees Reserve Fund Reversions	$525		$551		$0		$0	
Subtotal All Other Operating		**$482,204**		**$558,585**		**$4,396,219**		**$4,439,954**	
Total Line Item Expenditures		**$482,204**	**0.0**	**$558,585**	**0.0**	**$4,396,219**	**0.0**	**$4,439,954**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Hardware/Software Maintenance - 02. Information Technology Services, (A) Information Technology Services,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

Subtotal All Personal Services	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2000	Total Operating Expenses	$1,963,731		$2,084,165		$0		$0	
6000	Total Capitalized Property Purchases	$746,604		$672,998		$0		$0	
6700	Total Debt Service	$25,179		$23,751		$0		$0	

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Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Object Code	**Object Name**								
2220	Building Maintenance	$27,829		$28,120		$0		$0	
2231	Information Technology Maintenance	$1,844,603		$1,157,890		$0		$0	
2820	Purchased Services	$0		$2,200		$0		$0	
3128	Noncapitalizable Equipment	$0		$1,509		$0		$0	
3140	Noncapitalizable Information Technology	$9,567		$30,476		$0		$0	
3145	Software Subscription	$81,733		$863,970		$0		$0	
6280	Other Capital Equipment - Direct Purchase	$0		$43,808		$0		$0	
6641	SBITA Component Principal	$746,604		$629,191		$0		$0	
6841	SBITA Component Interest	$25,179		$23,751		$0		$0	
Subtotal All Other Operating		**$2,735,514**		**$2,780,915**		**$0**		**$0**	
Total Line Item Expenditures		**$2,735,514**	**0.0**	**$2,780,915**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Information Technology Asset Management - 02. Information Technology Services, (A) Information Technology Services,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$261,074		$163,752		$0		$0	
6000	Total Capitalized Property Purchases	$184,344		$267,460		$0		$0	
Object Code	**Object Name**								
2231	Information Technology Maintenance	$99,518		$0		$0		$0	
3128	Noncapitalizable Equipment	$2,000		$0		$0		$0	
3140	Noncapitalizable Information Technology	$159,557		$163,752		$0		$0	
6211	Information Technology - Direct Purchase	$184,344		$0		$0		$0	
6280	Other Capital Equipment - Direct Purchase	$0		$267,460		$0		$0	
Subtotal All Other Operating		**$445,418**		**$431,212**		**$0**		**$0**	
Total Line Item Expenditures		**$445,418**	**0.0**	**$431,212**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Personal Services - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		38.0		41.6		48.1		49.1
1000	Total Employee Wages and Benefits	$4,526,223		$5,177,374		$4,363,434		$4,549,114	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1000	Personal Services	$0		$0		$4,363,434		$4,549,114	
1110	Regular Full-Time Wages	$3,181,940		$3,748,847		$0		$0	
1111	Regular Part-Time Wages	$0		$2,950		$0		$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	$35,834		$2,365		$0		$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	$3,192		$0		$0		$0	
1340	Employee Cash Incentive Awards	$89,917		$0		$0		$0	
1510	Dental Insurance	$20,668		$21,918		$0		$0	
1511	Health Insurance	$458,303		$525,023		$0		$0	
1512	Life Insurance	$4,071		$4,547		$0		$0	
1513	Short-Term Disability	$4,729		$5,561		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$2,118		$2,208		$0		$0	
1515	Statutory Personnel & Payroll System - FAMLI	$0		$16,912		$0		$0	
1520	FICA-Medicare Contribution	$46,846		$53,184		$0		$0	
1522	PERA	$364,309		$426,669		$0		$0	
1524	PERA - AED	$157,148		$183,595		$0		$0	
1525	PERA - SAED	$157,148		$183,595		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$4,335		$56,467		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$4,335		$56,467		$0		$0	
Subtotal All Personal Services		**$4,530,558**	**38.0**	**$5,233,841**	**41.6**	**$4,363,434**	**48.1**	**$4,549,114**	**49.1**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$4,530,558**	**38.0**	**$5,233,841**	**41.6**	**$4,363,434**	**48.1**	**$4,549,114**	**49.1**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Operating Expenses - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

All Other Operating Expenditures

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
2000	Total Operating Expenses	$207,923		$201,283		$528,809		$516,749	
3000	Total Travel Expenses	$70,912		$92,675		$0		$0	
6000	Total Capitalized Property Purchases	$150		$0		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Object Code	Object Name								
2000	Operating Expense	$0		$0		$528,809		$516,749	
2220	Building Maintenance	$0		$2,250		$0		$0	
2230	Equipment Maintenance	$229		$1,000		$0		$0	
2231	Information Technology Maintenance	$677		$1,726		$0		$0	
2240	Motor Vehicle Maintenance	$14		$0		$0		$0	
2252	Rental/Motor Pool Mile Charge	$2,078		$4,938		$0		$0	
2254	Rental Of Equipment	$0		$257		$0		$0	
2258	Parking Fees	$63		$591		$0		$0	
2259	Parking Fees	$179		$244		$0		$0	
2510	In-State Travel	$17,053		$29,931		$0		$0	
2511	In-State Common Carrier Fares	$0		$58		$0		$0	
2512	In-State Personal Travel Per Diem	$5,605		$9,190		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$4,373		$9,322		$0		$0	
2520	In-State Travel/Non-Employee	$1,034		$969		$0		$0	
2530	Out-Of-State Travel	$21,583		$23,636		$0		$0	
2531	Out-Of-State Common Carrier Fares	$14,578		$11,236		$0		$0	
2532	Out-Of-State Personal Travel Per Diem	$6,332		$7,154		$0		$0	
2533	Out-Of-State Personal Vehicle Reimbursement	$353		$255		$0		$0	
2551	Out-Of-Country Common Carrier Fares	$0		$87		$0		$0	
2552	Out-of-Country Personal Travel Reimbursement	$0		$836		$0		$0	
2631	Communication Charges - Office Of Information Technology	$806		$485		$0		$0	
2680	Printing And Reproduction Services	$58,873		$32,604		$0		$0	
2810	Freight	$3,657		$2,854		$0		$0	
2820	Purchased Services	$78		$558		$0		$0	
3110	Supplies & Materials	$2,008		$1,114		$0		$0	
3120	Books/Periodicals/Subscriptions	$4,871		$6,620		$0		$0	
3121	Office Supplies	$2,519		$3,609		$0		$0	
3123	Postage	$7,769		$10,710		$0		$0	
3128	Noncapitalizable Equipment	$1,758		$255		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
3132	Noncapitalizable Furniture And Office Systems	$563		$907		$0		$0	
3145	Software Subscription	$126		$8,209		$0		$0	
3950	Gasoline	$123		$0		$0		$0	
4100	Other Operating Expenses	$0		$72		$0		$0	
4111	Prizes And Awards	$500		$1,055		$0		$0	
4140	Dues And Memberships	$69,856		$73,636		$0		$0	
4180	Official Functions	$2,430		$0		$0		$0	
4182	Official Functions - Rents	$0		$1,437		$0		$0	
4183	Official Functions - Services	$8,393		$22,727		$0		$0	
4220	Registration Fees	$40,355		$23,424		$0		$0	
6222	Office Furniture And Systems - Direct Purchase	$150		$0		$0		$0	
Subtotal All Other Operating		**$278,986**		**$293,958**		**$528,809**		**$516,749**	
Total Line Item Expenditures		**$278,986**	**0.0**	**$293,958**	**0.0**	**$528,809**	**0.0**	**$516,749**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Help America Vote Act Program - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		2.5		2.8		0.0		0.0
1000	Total Employee Wages and Benefits	$31,825		$0		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1110	Regular Full-Time Wages	$22,776		$0		$0		$0	
1510	Dental Insurance	$174		$0		$0		$0	
1511	Health Insurance	$3,762		$0		$0		$0	
1512	Life Insurance	$27		$0		$0		$0	
1513	Short-Term Disability	$34		$0		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$18		$0		$0		$0	
1520	FICA-Medicare Contribution	$317		$0		$0		$0	
1522	PERA	$2,530		$0		$0		$0	
1524	PERA - AED	$1,093		$0		$0		$0	
1525	PERA - SAED	$1,093		$0		$0		$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	$936		$0		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1920	Personal Services - Professional	$936		$0		$0		$0	
Subtotal All Personal Services		**$32,761**	**2.5**	**$0**	**2.8**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$120,232		$0		$0		$0	
5000	Total Intergovernmental Payments	$40,622		$0		$0		$0	
5200	Total Other Payments	$0		$0		$210,000		$210,000	
7000	Total Transfers	$234,488		$234,488		$0		($200,000)	
Object Code	**Object Name**								
2231	Information Technology Maintenance	$109,115		$0		$0		$0	
2610	Advertising And Marketing	$11,117		$0		$0		$0	
5120	Grants - Counties	$40,622		$0		$0		$0	
5200	Other Payments	$0		$0		$210,000		$210,000	
7000	Transfers	$0		$0		$0		($200,000)	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	$234,488		$234,488		$0		$0	
Subtotal All Other Operating		**$395,342**		**$234,488**		**$210,000**		**$10,000**	
Total Line Item Expenditures		**$428,103**	**2.5**	**$234,488**	**2.8**	**$210,000**	**0.0**	**$10,000**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
HAVA Federal Title I 2018 - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$15,879		$0		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$15,879		$0		$0		$0	
Subtotal All Personal Services		**$15,879**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$936,327		$231,721		$0		$0	
3000	Total Travel Expenses	$8,884		$0		$0		$0	
5000	Total Intergovernmental Payments	$320,046		$265,901		$0		$0	
6000	Total Capitalized Property Purchases	$132,022		$70,332		$0		$0	
6700	Total Debt Service	$3,558		$804		$0		$0	
Object Code	**Object Name**								
2231	Information Technology Maintenance	$72,147		$191,370		$0		$0	
2252	Rental/Motor Pool Mile Charge	$498		$0		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$335		$0		$0		$0	
2520	In-State Travel/Non-Employee	$8,549		$0		$0		$0	
2610	Advertising And Marketing	$825,537		$25,711		$0		$0	
2641	Other Automated Data Processing Billings-Purchased Services	$0		$2,340		$0		$0	
3110	Supplies & Materials	$1,018		$0		$0		$0	
3123	Postage	$364		$0		$0		$0	
3145	Software Subscription	$22,770		$0		$0		$0	
4180	Official Functions	$1,692		$0		$0		$0	
4220	Registration Fees	$12,300		$12,300		$0		$0	
5120	Grants - Counties	$320,046		$265,901		$0		$0	
6641	SBITA Component Principal	$132,022		$70,332		$0		$0	
6841	SBITA Component Interest	$3,558		$804		$0		$0	
Subtotal All Other Operating		**$1,400,837**		**$568,758**		**$0**		**$0**	
Total Line Item Expenditures		**$1,416,716**	**0.0**	**$568,758**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
HAVA Election Security Grant - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$198,454		$349,769		$0		$0	
Object Code	**Object Name**								
1110	Regular Full-Time Wages	$143,753		$250,399		$0		$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	$1,362		$0		$0		$0	
1340	Employee Cash Incentive Awards	$2,000		$0		$0		$0	
1510	Dental Insurance	$945		$1,717		$0		$0	
1511	Health Insurance	$21,558		$38,839		$0		$0	
1512	Life Insurance	$146		$284		$0		$0	
1513	Short-Term Disability	$182		$367		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$98		$163		$0		$0	
1515	Statutory Personnel & Payroll System - FAMLI	$0		$1,127		$0		$0	
1520	FICA-Medicare Contribution	$1,742		$3,547		$0		$0	
1522	PERA	$14,618		$28,662		$0		$0	
1524	PERA - AED	$6,026		$12,332		$0		$0	
1525	PERA - SAED	$6,026		$12,332		$0		$0	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$119,430		$258,683		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$119,430		$258,683		$0		$0	
Subtotal All Personal Services		**$317,885**	**0.0**	**$608,452**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

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Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$416,790		$779,130		$0		$0	
3000	Total Travel Expenses	$24,899		$34,168		$0		$0	
5000	Total Intergovernmental Payments	$6,716		$3,181,354		$0		$0	
Object Code	**Object Name**								
2231	Information Technology Maintenance	$282,235		$155,903		$0		$0	
2252	Rental/Motor Pool Mile Charge	$1,311		$0		$0		$0	
2258	Parking Fees	$22		$0		$0		$0	
2510	In-State Travel	$688		$997		$0		$0	
2512	In-State Personal Travel Per Diem	$277		$399		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$154		$1,378		$0		$0	
2514	State-Owned Aircraft	$0		$3,996		$0		$0	
2520	In-State Travel/Non-Employee	$19,668		$27,398		$0		$0	
2540	Out-Of-State Travel/Non-Employee	$4,113		$0		$0		$0	
2610	Advertising And Marketing	$98,115		$552,000		$0		$0	
2641	Other Automated Data Processing Billings-Purchased Services	$2,700		$0		$0		$0	
2680	Printing And Reproduction Services	$5,604		$7,158		$0		$0	
3110	Supplies & Materials	$4,695		$0		$0		$0	
3145	Software Subscription	$4,066		$63,063		$0		$0	
4111	Prizes And Awards	$2,195		$0		$0		$0	
4170	Miscellaneous Fees And Fines	$741		$702		$0		$0	
4183	Official Functions - Services	$15,107		$304		$0		$0	
5120	Grants - Counties	$6,716		$3,181,354		$0		$0	
Subtotal All Other Operating		**$448,406**		**$3,994,652**		**$0**		**$0**	
Total Line Item Expenditures		**$766,290**	**0.0**	**$4,603,103**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Local Election Reimbursement - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
5000	Total Intergovernmental Payments	$13,675,496		$8,400,026		$10,746,664		$9,427,654	
Object Code	**Object Name**								
5000	Intergovernmental Payments	$0		$0		$10,746,664		$9,427,654	
5520	Distributions - Counties	$13,675,496		$8,400,026		$0		$0	
Subtotal All Other Operating		**$13,675,496**		**$8,400,026**		**$10,746,664**		**$9,427,654**	
Total Line Item Expenditures		**$13,675,496**	**0.0**	**$8,400,026**	**0.0**	**$10,746,664**	**0.0**	**$9,427,654**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Initiative And Referendum - 03. Elections Division, (A) Elections Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$4,000		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1110	Regular Full-Time Wages	$0		$4,000		$0		$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1100	Total Contract Services (Purchased Personal Services)	$89,500		$173,867		$0		$0	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1910	Personal Services - Temporary	$0		$83,417		$0		$0	
1920	Personal Services - Professional	$0		$950		$0		$0	
1960	Personal Services - Information Technology	$89,500		$89,500		$0		$0	
Subtotal All Personal Services		**$89,500**	**0.0**	**$177,867**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$18,360		$30,064		$165,000		$165,000	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$165,000		$165,000	
2160	Other Cleaning Services	$0		$3,133		$0		$0	
2220	Building Maintenance	$0		$3,600		$0		$0	
2231	Information Technology Maintenance	$18,360		$18,360		$0		$0	
2260	Rental - Information Technology	$0		$2,898		$0		$0	
2810	Freight	$0		$305		$0		$0	
2820	Purchased Services	$0		$864		$0		$0	
3140	Noncapitalizable Information Technology	$0		$904		$0		$0	
Subtotal All Other Operating		**$18,360**		**$30,064**		**$165,000**		**$165,000**	
Total Line Item Expenditures		**$107,860**	**0.0**	**$207,931**	**0.0**	**$165,000**	**0.0**	**$165,000**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Document Management - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$741,956		$664,980		$0		$0	
Object Code	**Object Name**								
1910	Personal Services - Temporary	$741,956		$664,980		$0		$0	
Subtotal All Personal Services		**$741,956**	**0.0**	**$664,980**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$0		$0		$802,526		$1,003,574	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$802,526		$1,003,574	
Subtotal All Other Operating		**$0**		**$0**		**$802,526**		**$1,003,574**	
Total Line Item Expenditures		**$741,956**	**0.0**	**$664,980**	**0.0**	**$802,526**	**0.0**	**$1,003,574**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Presidential Primary - 03. Elections Division, (A) Elections Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	
Object Code	**Object Name**								
Personal Services - Contract Services									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Personal Services		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		34.3		38.0		51.5		51.6
1000	Total Employee Wages and Benefits	$3,402,507		$3,840,236		$3,691,190		$3,788,447	

Object Code	Object Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
1000	Personal Services	$0		$0		$3,691,190		$3,788,447	
1110	Regular Full-Time Wages	$2,259,537		$2,613,295		$0		$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	$54,810		$13,254		$0		$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	$14,199		$98		$0		$0	
1210	Contractual Employee Regular Full-Time Wages	$0		$134,616		$0		$0	
1300	Other Employee Wages	$120,000		$0		$0		$0	
1340	Employee Cash Incentive Awards	$83,500		$0		$0		$0	
1510	Dental Insurance	$16,154		$19,709		$0		$0	
1511	Health Insurance	$315,641		$407,930		$0		$0	
1512	Life Insurance	$3,647		$4,089		$0		$0	
1513	Short-Term Disability	$3,364		$4,065		$0		$0	
1514	Statutory Personnel & Payroll System Vision Insurance	$1,594		$1,960		$0		$0	
1515	Statutory Personnel & Payroll System - FAMLI	$0		$12,426		$0		$0	
1520	FICA-Medicare Contribution	$34,433		$39,384		$0		$0	
1522	PERA	$266,058		$316,795		$0		$0	
1524	PERA - AED	$114,785		$136,307		$0		$0	
1525	PERA - SAED	$114,785		$136,307		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$21,500		$31,424		$0		$0	
Object Code	**Object Name**								
1910	Personal Services - Temporary	$0		$31,424		$0		$0	
1920	Personal Services - Professional	$18,000		$0		$0		$0	
1950	Personal Services - Other State Departments	$3,500		$0		$0		$0	
Subtotal All Personal Services		**$3,424,007**	**34.3**	**$3,871,659**	**38.0**	**$3,691,190**	**51.5**	**$3,788,447**	**51.6**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$3,424,007**	**34.3**	**$3,871,659**	**38.0**	**$3,691,190**	**51.5**	**$3,788,447**	**51.6**

Line Item Object Code Detail	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE

Operating Expenses - 04. Business and Licensing Division, (A) Business and Licensing Division,

Personal Services - Employees

Object Group	Object Group Name	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$0		$0	

Object Code	Object Name

Personal Services - Contract Services

Object Group	Object Group Name

Object Code	Object Name

	FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Subtotal All Personal Services	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
All Other Operating Expenditures									
Object Group	**Object Group Name**								
2000	Total Operating Expenses	$91,217		$137,912		$180,065		$175,065	
3000	Total Travel Expenses	$13,478		$25,495		$0		$0	
7000	Total Transfers	$0		$200		$0		$0	
Object Code	**Object Name**								
2000	Operating Expense	$0		$0		$180,065		$175,065	
2210	Other Maintenance	$0		$1,350		$0		$0	
2231	Information Technology Maintenance	$15,504		$11,805		$0		$0	
2252	Rental/Motor Pool Mile Charge	$287		$227		$0		$0	
2258	Parking Fees	$46		$0		$0		$0	
2259	Parking Fees	$132		$119		$0		$0	
2510	In-State Travel	$1,440		$4,425		$0		$0	
2511	In-State Common Carrier Fares	$626		$303		$0		$0	
2512	In-State Personal Travel Per Diem	$629		$1,099		$0		$0	
2513	In-State Personal Vehicle Reimbursement	$688		$2,127		$0		$0	
2530	Out-Of-State Travel	$5,192		$9,737		$0		$0	
2531	Out-Of-State Common Carrier Fares	$3,734		$5,638		$0		$0	
2532	Out-Of-State Personal Travel Per Diem	$1,056		$1,973		$0		$0	
2533	Out-Of-State Personal Vehicle Reimbursement	$114		$193		$0		$0	
2610	Advertising And Marketing	$5,000		$1,103		$0		$0	
2631	Communication Charges - Office Of Information Technology	$1,152		$721		$0		$0	
2680	Printing And Reproduction Services	$18,538		$23,498		$0		$0	
2810	Freight	$0		$2,674		$0		$0	
2820	Purchased Services	$8,320		$3,174		$0		$0	
3110	Supplies & Materials	$14		$7,900		$0		$0	
3120	Books/Periodicals/Subscriptions	$3,227		$1,650		$0		$0	
3121	Office Supplies	$2,142		$5,564		$0		$0	
3123	Postage	$26,050		$28,258		$0		$0	

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
3128	Noncapitalizable Equipment	$179		$14,903		$0		$0	
3132	Noncapitalizable Furniture And Office Systems	$0		$12,885		$0		$0	
4100	Other Operating Expenses	$0		$1,422		$0		$0	
4105	Bank Card Fees	$13		$0		$0		$0	
4111	Prizes And Awards	$54		$76		$0		$0	
4140	Dues And Memberships	$1,519		$4,359		$0		$0	
4180	Official Functions	$183		$0		$0		$0	
4183	Official Functions - Services	$0		$129		$0		$0	
4220	Registration Fees	$8,857		$16,095		$0		$0	
700E	Operating Transfers to Governor's Office	$0		$200		$0		$0	
Subtotal All Other Operating		**$104,695**		**$163,607**		**$180,065**		**$175,065**	
Total Line Item Expenditures		**$104,695**	**0.0**	**$163,607**	**0.0**	**$180,065**	**0.0**	**$175,065**	**0.0**

Line Item Object Code Detail		FY 2023-24 Actual Expenditure	FTE	FY 2024-25 Actual Expenditure	FTE	FY 2025-26 Appropriation Budget	FTE	FY 2026-27 EO Request Budget	FTE
Business Intelligence Center - Personal Services - 04. Business and Licensing Division, (A) Business and Licensing Division,									
Personal Services - Employees									
Object Group	**Object Group Name**								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	$0		$0		$318,095		$318,095	
Object Code	**Object Name**								
1000	Personal Services	$0		$0		$318,095		$318,095	
Personal Services - Contract Services									
Object Group	**Object Group Name**								
1100	Total Contract Services (Purchased Personal Services)	$262,046		$282,948		$0		$0	
Object Code	**Object Name**								
1920	Personal Services - Professional	$24,050		$39,000		$0		$0	
1960	Personal Services - Information Technology	$237,996		$243,948		$0		$0	
Subtotal All Personal Services		**$262,046**	**0.0**	**$282,948**	**0.0**	**$318,095**	**0.0**	**$318,095**	**0.0**
All Other Operating Expenditures									
Object Group	**Object Group Name**								
Object Code	**Object Name**								
Subtotal All Other Operating		**$0**		**$0**		**$0**		**$0**	
Total Line Item Expenditures		**$262,046**	**0.0**	**$282,948**	**0.0**	**$318,095**	**0.0**	**$318,095**	**0.0**