023-24 - Department of State					<u> </u>	chedule 3A
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 1	6 //// Data is rounded to	the nearest dollar
01. Administration, (A) Administration,						
Personal Services						
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
SB23-214 FY 2023-24 Long Bill FY 2023-24 Final Appropriation	\$1,780,886 \$1,780,886	0.0	\$0 <b>\$0</b>	\$1,780,886 \$1,780,886	\$0 \$0	\$0
Health, Life, and Dental 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						
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
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	\$
FY 2023-24 Actual Expenditures	\$42,358	0.0	\$0	\$42,358	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$(
FY 2023-24 Personal Services Allocation	\$42,358	0.0	\$0	\$42,358	\$0	\$0
	, =,			, ,	**	**

020-24 - Department of Otate						circuaic or
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Salary Survey						
SB23-214 FY 2023-24 Long Bill	\$627,387	0.0	\$0	\$627,387	\$0	\$
FY 2023-24 Final Appropriation	\$627,387	0.0	\$0	\$627,387	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$627,387)	0.0	\$0	(\$627,387)	\$0	\$
FY 2023-24 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
Workers' Compensation						
SB23-214 FY 2023-24 Long Bill	\$78,177	0.0	\$0	\$78,177	\$0	\$
FY 2023-24 Final Appropriation	\$78,177	0.0	\$0	\$78,177	\$0	\$
FY 2023-24 Final Expenditure Authority	\$78,177	0.0	\$0	\$78,177	\$0	\$
FY 2023-24 Actual Expenditures	\$78,177	0.0	\$0	\$78,177	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Total All Other Operating Allocation	\$78,177	0.0	\$0	\$78,177	\$0	\$
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$534,000	0.0	\$0	\$534,000	\$0	\$
FY 2023-24 Final Appropriation	\$534,000	0.0	\$0	\$534,000	\$0	\$
FY 2023-24 Final Expenditure Authority	\$534,000	0.0	\$0	\$534,000	\$0	\$
FY 2023-24 Actual Expenditures	\$448,843	0.0	\$0	\$448,843	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$85,157	0.0	\$0	\$85,157	\$0	\$
FY 2023-24 Personal Services Allocation	\$4,500	0.0	\$0	\$4,500	\$0	\$

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

020-24 - Department of Otate						ciicadic oA	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund	
Payment to Risk Management and Property Funds							
SB23-214 FY 2023-24 Long Bill	\$175,809	0.0	\$0	\$175,809	\$0	\$	
HB24-1200 Department of State Supplemental	\$208,646	0.0	\$0	\$208,646	\$0	\$(	
FY 2023-24 Final Appropriation	\$384,455	0.0	\$0	\$384,455	\$0	\$	
FY 2023-24 Final Expenditure Authority	\$384,455	0.0	\$0	\$384,455	\$0	\$	
FY 2023-24 Actual Expenditures	\$384,455	0.0	\$0	\$384,455	\$0	\$	
FY 2023-24 Reversion (Overexpenditure)	\$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	\$(	
FY 2023-24 Final Appropriation	\$16,776	0.0	\$0	\$16,776	\$0	\$	
FY 2023-24 Final Expenditure Authority	\$16,776	0.0	\$0	\$16,776	\$0	\$	
FY 2023-24 Actual Expenditures	\$10,431	0.0	\$0	\$10,431	\$0	\$	
FY 2023-24 Reversion (Overexpenditure)	\$6,345	0.0	\$0	\$6,345	\$0	\$	
FY 2023-24 Total All Other Operating Allocation	\$10,431	0.0	\$0	\$10,431	\$0	\$1	
Leased Space							
SB23-214 FY 2023-24 Long Bill	\$1,383,579	0.0	\$0	\$1,383,579	\$0	\$	
FY 2023-24 Final Appropriation	\$1,383,579	0.0	\$0	\$1,383,579	\$0	\$	
FY 2023-24 Final Expenditure Authority	\$1,383,579	0.0	\$0	\$1,383,579	\$0	\$	
FY 2023-24 Actual Expenditures	\$1,383,579	0.0	\$0	\$1,383,579	\$0	\$	
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$	
FY 2023-24 Total All Other Operating Allocation	\$1,383,579	0.0	\$0	\$1,383,579	\$0	\$(	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Payments to OIT						
SB23-214 FY 2023-24 Long Bill	\$558,704	0.0	\$0	\$558,704	\$0	\$
FY 2023-24 Final Appropriation	\$558,704	0.0	\$0	\$558,704	\$0	\$
FY 2023-24 Final Expenditure Authority	\$558,704	0.0	\$0	\$558,704	\$0	\$
FY 2023-24 Actual Expenditures	\$435,934	0.0	\$0	\$435,934	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$122,770	0.0	\$0	\$122,770	\$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	\$
FY 2023-24 Final Appropriation	\$14,820	0.0	\$0	\$14,820	\$0	\$
FY 2023-24 Final Expenditure Authority	\$14,820	0.0	\$0	\$14,820	\$0	\$
FY 2023-24 Actual Expenditures	\$14,820	0.0	\$0	\$14,820	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$
FY 2023-24 Total All Other Operating Allocation	\$14,820	0.0	\$0	\$14,820	\$0	\$
Electronic Recording Technology Board	A4040 077		•	0.40.40.077	•	
SB23-214 FY 2023-24 Long Bill	\$4,048,377	0.0	\$0	\$4,048,377	\$0	\$
FY 2023-24 Final Appropriation	\$4,048,377	0.0	\$0	\$4,048,377	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,973,844	0.0	\$0	\$3,973,844	\$0	\$
FY 2023-24 Final Expenditure Authority	\$8,022,221	0.0	\$0	\$8,022,221	\$0	\$
FY 2023-24 Actual Expenditures	\$4,868,181	0.0	\$0	\$4,868,181	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$3,154,040	0.0	\$0	\$3,154,040	\$0	\$
FY 2023-24 Personal Services Allocation	\$109,621	0.0	\$0	\$109,621	\$0	\$

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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
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	9
SB23-276 Modifications To Laws Regarding Elections	\$415,200	0.0	\$0	\$415,200	\$0	\$
FY 2023-24 Final Appropriation	\$7,926,968	46.0	\$565,802	\$6,903,817	\$457,349	\$
EA-01 Centrally Appropriated Line Item Transfers	\$214,414	0.0	\$0	\$214,414	\$0	9
EA-03 Rollforward Authority	(\$871,500)	0.0	(\$414,151)	\$0	(\$457,349)	\$
FY 2023-24 Final Expenditure Authority	\$7,269,882	46.0	\$151,651	\$7,118,231	\$0	;
FY 2023-24 Actual Expenditures	\$6,813,864	40.2	\$151,651	\$6,662,213	\$0	(
FY 2023-24 Reversion (Overexpenditure)	\$456,018	5.8	\$0	\$456,018	\$0	:
FY 2023-24 Personal Services Allocation	\$6,678,413	40.2	\$16,200	\$6,662,213	\$0	;
FY 2023-24 Total All Other Operating Allocation	\$135,451	0.0	\$135,451	\$0	\$0	;
State Employees Reserve Fund Transfer	\$51,469	0.0	\$51,469	\$0	\$0	
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$510,898	0.0	\$525	\$510,373	\$0	
SB23-153 Sunset Revised Uniform Law On Notarial Acts	\$2,265	0.0	\$0	\$2,265	\$0	
SB23-276 Modifications To Laws Regarding Elections	\$2,095	0.0	\$0	\$2,095	\$0	
FY 2023-24 Final Appropriation	\$515,258	0.0	\$525	\$514,733	\$0	
FY 2023-24 Final Expenditure Authority	\$515,258	0.0	\$525	\$514,733	\$0	
FY 2023-24 Actual Expenditures	\$482,204	0.0	\$525	\$481,679	\$0	
FY 2023-24 Reversion (Overexpenditure)	\$33,054	0.0	\$0	\$33,054	\$0	
FY 2023-24 Total All Other Operating Allocation	\$482,204	0.0	\$525	\$481,679	\$0	
State Employees Reserve Fund Transfer	\$525	0.0	\$525	\$0	\$0	

\$2,783,625 \$2,783,625 \$2,783,625 \$2,735,514	0.0 0.0 0.0	\$0 <b>\$0</b>	\$2,783,625 <b>\$2,783,625</b>	\$0 <b>\$0</b>	\$ \$
\$2,783,625 \$2,783,625	0.0	\$0	\$2,783,625		
\$2,783,625				\$0	\$
	0.0	\$0			
\$2,735,514		70	\$2,783,625	\$0	\$
¥-,·,-·	0.0	\$0	\$2,735,514	\$0	\$
\$48,111	0.0	\$0	\$48,111	\$0	\$
\$2,735,514	0.0	\$0	\$2,735,514	\$0	\$0
\$449,093	0.0	\$3,675	\$445,418	<b>\$0</b>	\$0 <b>\$</b> 0
\$449,093	0.0	\$3,675	\$445,418	\$0	\$(
\$449,093	0.0	\$3,675	\$445,418	\$0	\$(
•		· · · · · · · · · · · · · · · · · · ·	. ,	• •	\$
\$3,675	0.0	\$3,675	\$0	\$0	\$
\$445,418	0.0	\$0	\$445,418	\$0	\$0
	\$2,735,514 \$449,093 \$449,093 \$449,093 \$445,418 \$3,675	\$2,735,514	\$2,735,514	\$2,735,514	\$2,735,514

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
03. Elections Division, (A) Elections Division,						
Personal Services						
SB23-214 FY 2023-24 Long Bill	\$3,397,304	43.0	\$0	\$3,397,304	\$0	
SB23-276 Modifications To Laws Regarding Elections	\$34,261	0.5	\$0	\$34,261	\$0	;
FY 2023-24 Final Appropriation	\$3,431,565	43.5	\$0	\$3,431,565	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$1,100,264	0.0	\$0	\$1,100,264	\$0	
FY 2023-24 Final Expenditure Authority	\$4,531,829	43.5	\$0	\$4,531,829	\$0	
FY 2023-24 Actual Expenditures	\$4,530,558	38.0	\$0	\$4,530,558	\$0	
FY 2023-24 Reversion (Overexpenditure)	\$1,271	5.5	\$0	\$1,271	\$0	
FY 2023-24 Personal Services Allocation	\$4,530,558	38.0	\$0	\$4,530,558	\$0	
Operating Expenses						
SB23-214 FY 2023-24 Long Bill	\$428,239	0.0	\$0	\$428,239	\$0	
SB23-276 Modifications To Laws Regarding Elections	\$17,645	0.0	\$0	\$17,645	\$0	
FY 2023-24 Final Appropriation	\$445,884	0.0	\$0	\$445,884	\$0	
FY 2023-24 Final Expenditure Authority	\$445,884	0.0	\$0	\$445,884	\$0	
FY 2023-24 Actual Expenditures	\$278,986	0.0	\$0	\$278,986	\$0	
FY 2023-24 Reversion (Overexpenditure)	\$166,898	0.0	\$0	\$166,898	\$0	
FY 2023-24 Total All Other Operating Allocation	\$278,986	0.0	\$0	\$278,986	\$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
FY 2023-24 Final Appropriation  EA-02 Other Transfers	<b>\$0</b> \$0	0.0	<b>\$0</b> \$0	<b>\$0</b>	<b>\$0</b>	
	·					\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0 \$2,639,516
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0 \$2,639,516	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,639,516 \$2,639,516
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2023-24 Final Expenditure Authority	\$0 \$2,639,516 <b>\$2,639,516</b>	0.0 0.0 <b>0.0</b>	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$0 \$0 <b>\$0</b>	\$2,639,516 <b>\$2,639,516</b> <b>\$1,416,716</b>
EA-02 Other Transfers  EA-04 Statutory Appropriation or Custodial Funds Adjustment  FY 2023-24 Final Expenditure Authority  FY 2023-24 Actual Expenditures	\$0 \$2,639,516 \$2,639,516 \$1,416,716	0.0 0.0 0.0 0.0	\$0 \$0 <b>\$0</b> <b>\$0</b>	\$0 \$0 <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0 \$0	\$0 \$2,639,516 \$2,639,516 \$1,416,716 \$1,222,800

23-24 - Department of State						chedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun
HAVA Election Security Grant						
FY 2023-24 Final Appropriation	\$0	0.0	\$0	\$0	\$0	
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,929,044	0.0	\$0	\$0	\$0	\$9,929,
FY 2023-24 Final Expenditure Authority	\$9,929,044	0.0	\$0	\$0	\$0	\$9,929,
FY 2023-24 Actual Expenditures	\$766,290	0.0	\$0	\$0	\$0	\$766,
FY 2023-24 Reversion (Overexpenditure)	\$9,162,754	0.0	\$0	\$0	\$0	\$9,162,
Y 2023-24 Personal Services Allocation	\$317,885	0.0	\$0	\$0	\$0	\$317,
FY 2023-24 Total All Other Operating Allocation	\$448,406	0.0	\$0	\$0	\$0	\$448,
SB23-214 FY 2023-24 Long Bill Y 2023-24 Final Appropriation Y 2023-24 Final Expenditure Authority	\$15,800,000 \$15,800,000	0.0	\$12,265,576 <b>\$12,265,576</b>	\$3,200,000 \$3,200,000	\$334,424 <b>\$334,424</b>	
FY 2023-24 Final Expenditure Authority	\$15,800,000	0.0	\$12,265,576	\$3,200,000	\$334,424	
FY 2023-24 Actual Expenditures	\$13,675,496	0.0	\$10,159,613	\$3,181,458	\$334,424	
FY 2023-24 Reversion (Overexpenditure)	\$2,124,504	0.0	\$2,105,963	\$18,542	\$0	
FY 2023-24 Total All Other Operating Allocation	\$13,675,496	0.0	\$10,159,613	\$3,181,458	\$334,424	
Initiative And Referendum						
SB23-214 FY 2023-24 Long Bill	\$165,000	0.0	\$0	\$165,000	\$0	
FY 2023-24 Final Appropriation	\$165,000	0.0	\$0	\$165,000	\$0	
FY 2023-24 Final Expenditure Authority	\$165,000	0.0	\$0	\$165,000	\$0	
FY 2023-24 Actual Expenditures	\$107,860	0.0	\$0	\$107,860	\$0	
FY 2023-24 Reversion (Overexpenditure)	\$57,140	0.0	\$0	\$57,140	\$0	
FY 2023-24 Personal Services Allocation	\$89,500	0.0	\$0	\$89,500	\$0	
FY 2023-24 Total All Other Operating Allocation	\$18,360	0.0	\$0	\$18,360	\$0	

## FY 2023-24 - Department of State

## Schedule 3A

	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	\$
FY 2023-24 Final Appropriation	\$741,956	0.0	\$0	\$741,956	\$0	\$
FY 2023-24 Final Expenditure Authority	\$741,956	0.0	\$0	\$741,956	\$0	\$
FY 2023-24 Actual Expenditures	\$741,956	0.0	\$0	\$741,956	\$0	\$
FY 2023-24 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	•
FY 2023-24 Personal Services Allocation	\$741,956	0.0	\$0	\$741,956	\$0	\$
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	\$12,600,1
FY 2023-24 Actual Expenditures	\$21,945,965	40.5	\$10,159,613	\$9,237,342	\$334,424	\$2,214,5
FY 2023-24 Reversion (Overexpenditure)	\$12,745,368	3.0	\$2,105,963	\$253,851	\$0	\$10,385,5

Personal Services		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
\$823-214 FY 2023-24 Long Bill \$2,935,910 41.4 \$0 \$2,935,910 \$0 \$88,953 \$0 \$5 \$822-154 Sunset Revised Uniform Law On Notarial Acts \$8,90,953 \$0.7 \$0 \$88,953 \$0 \$5 \$7 \$2023-24 Final Appropriation \$3,024,863 42.1 \$0 \$3,024,863 \$0 \$5 \$7 \$2023-24 Final Expenditure Authority \$3,406,106 42.1 \$0 \$3,426,406 \$0 \$5 \$7 \$2023-24 Final Expenditure Authority \$3,406,106 42.1 \$0 \$3,426,406 \$0 \$5 \$7 \$2023-24 Final Expenditure Authority \$3,406,106 42.1 \$0 \$3,426,406 \$0 \$5 \$7 \$2023-24 Final Expenditure Authority \$3,426,406 \$0.8 \$0 \$3,424,400 \$0 \$5 \$7 \$2023-24 Reversion (Overexpenditure) \$12,179 7.8 \$0 \$1,179 \$0 \$5 \$7 \$2023-24 Reversion (Overexpenditure) \$3,426,406 \$0 \$0 \$3,424,400 \$0 \$0 \$3,424,400 \$0 \$0 \$0 \$1,42,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	04. Business and Licensing Division, (A) Business and Licensing Division,						
\$823-153 Sunset Revised Uniform Law On Notarial Acts \$88,953 0.7 \$0 \$88,953 \$0 \$\$ FY 2023-24 Final Appropriation \$83,024,863 42.1 \$0 \$3,024,863 \$0 \$\$ EA-01 Centrally Appropriated Line Item Transfers \$411,323 0.0 \$0 \$411,323 \$0 \$\$ EA-07 Centrally Appropriated Line Item Transfers \$411,323 0.0 \$0 \$411,323 \$0 \$\$ FY 2023-24 Actual Expenditure Authority \$3,434,166 42.1 \$0 \$3,434,166 50 \$\$ FY 2023-24 Actual Expenditure Authority \$1,427 7.8 \$0 \$12,179 \$0 \$\$ FY 2023-24 Reversion (Overexpenditure) \$1,27,179 7.8 \$0 \$1,27,179 \$0 \$\$ FY 2023-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$\$ FY 2023-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$\$ FY 2023-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$\$ FY 2023-24 Long Bil \$127,325 0.0 \$0 \$127,325 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$\$ FY 2023-24 Reversion (Overexpenditure) \$140,695 0.0 \$0 \$132,675 \$0 \$\$ FY 2023-24 Reversion (Overexpenditure) \$140,695 0.0 \$0 \$134,695 \$0 \$\$ FY 2023-24 Reversion (Overexpenditure) \$140,695 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Reversion (Overexpenditure) \$140,695 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$140,695 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$131,095 0.0 \$0 \$314,695 \$0 \$\$ FY 2023-24 Final Expenditure Authority \$140,095 0.0	Personal Services						
FY 2023-24 Final Appropriation \$3,024,863 42.1 \$0 \$3,024,863 \$0 \$8  EA-01 Centrally Appropriated Line Item Transfers \$411,323 0.0 \$0 \$411,323 \$0 \$8  EA-02 Centrally Appropriated Line Item Transfers \$411,323 0.0 \$0 \$411,323 \$0 \$8  FY 2023-24 Final Expenditure Authority \$3,48,68 42.1 \$0 \$3,436,186 50 \$8  FY 2023-24 Actual Expenditures \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$8  FY 2023-24 Actual Expenditures \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$8  FY 2023-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$8  FY 2023-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$8  FY 2023-24 Personal Services Allocation \$3,424,007 \$0 \$0 \$3,424,007 \$0 \$8  FY 2023-24 Final Appropriation \$122,675 0.0 \$0 \$127,325 \$0 \$8  FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$8  FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$104,695 0.0 \$0 \$104,695 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$104,695 \$0 \$8  FY 2023-24 Fortal All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$8  FY 2023-24 Fortal All Other Operating Allocation \$3104,695 0.0 \$0 \$104,695 \$0 \$8  FY 2023-24 Fortal All Other Operating Allocation \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Actual Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$8  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$8  FY 2023-24 Reversion	SB23-214 FY 2023-24 Long Bill	\$2,935,910	41.4	\$0	\$2,935,910	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers  \$411,223 0.0 \$0 \$411,323 \$0 \$5 \$72 \$223-24 Final Expenditure Authority \$3,436,186 42.1 \$0 \$3,436,186 \$0 \$5 \$72 \$223-24 Actual Expenditures \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$5 \$72 \$223-24 Reversion (Overexpenditure) \$12,179 7.8 \$0 \$12,179 \$0 \$5 \$72 \$223-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$5 \$72 \$223-24 Personal Services Allocation \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$5 \$72 \$223-24 Personal Services Allocation \$3,244,007 34.3 \$0 \$3,424,007 \$0 \$5 \$72 \$223-24 Personal Services Allocation \$4,424,007 \$4,43 \$0 \$4,440,007 \$0 \$6 \$6,440,007 \$0 \$6,440,007 \$0 \$6 \$	SB23-153 Sunset Revised Uniform Law On Notarial Acts	\$88,953	0.7	\$0	\$88,953	\$0	\$0
FY 2023-24 Final Expenditure Authority \$3,436,186 42.1 \$0 \$3,424,007 \$0 \$8 FY 2023-24 Reversion (Overexpenditure) \$12,732	FY 2023-24 Final Appropriation	\$3,024,863	42.1	\$0	\$3,024,863	\$0	\$0
FY 2023-24 Actual Expenditures	EA-01 Centrally Appropriated Line Item Transfers	\$411,323	0.0	\$0	\$411,323	\$0	\$0
FY 2023-24 Reversion (Overexpenditure)  \$ \$12,179 7.8 \$0 \$12,179 \$0 \$  FY 2023-24 Personal Services Allocation  \$ \$3,424,007 34.3 \$0 \$3,424,007 \$0 \$  \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2023-24 Final Expenditure Authority	\$3,436,186	42.1	\$0	\$3,436,186	\$0	\$0
FY 2023-24 Personal Services Allocation         \$3,424,007         34,3         \$0         \$3,424,007         \$0         \$1           Operating Expenses           SB23-214 FY 2023-24 Long Bill         \$127,325         0.0         \$0         \$127,325         \$0         \$           SB23-214 FY 2023-24 Long Bill         \$127,325         0.0         \$0         \$132,675         \$0         \$           \$FY 2023-24 Final Appropriation         \$132,675         0.0         \$0         \$132,675         \$0         \$           \$FY 2023-24 Final Expenditure Authority         \$132,675         0.0         \$0         \$132,675         \$0         \$           \$FY 2023-24 Reversion (Overexpenditures)         \$104,695         0.0         \$0         \$104,695         \$0         \$           \$FY 2023-24 Total All Other Operating Allocation         \$104,695         0.0         \$0         \$104,695         \$0         \$           BB23-214 FY 2023-24 Long Bill         \$318,095         0.0         \$0         \$318,095         \$0         \$           BFY 2023-24 Final Appropriation         \$318,095         0.0         \$0         \$318,095         \$0         \$           \$FY 2023-24 Final Expenditures         \$326,046	FY 2023-24 Actual Expenditures	\$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       \$         SB23-153 Sunset Revised Uniform Law On Notarial Acts       \$5,360       0.0       \$0       \$5,350       \$0       \$         \$132,675       0.0       \$0       \$132,675       \$0       \$         \$7 2023-24 Final Expenditure Authority       \$132,675       0.0       \$0       \$132,675       \$0       \$         \$7 2023-24 Actual Expenditures       \$104,695       0.0       \$0       \$132,675       \$0       \$         \$7 2023-24 Reversion (Overexpenditure)       \$104,695       0.0       \$0       \$104,695       \$0       \$         \$7 2023-24 Total All Other Operating Allocation       \$104,695       0.0       \$0       \$104,695       \$0       \$         \$823-214 FY 2023-24 Long Bill       \$318,095       0.0       \$0       \$318,095       \$0       \$         \$823-24 Final Appropriation       \$318,095       0.0       \$0       \$318,095       \$0       \$         \$823-24 Final Expenditure Authority       \$318,095       0.0       \$0       \$318,095       \$0       \$         \$820-24 Final Expenditure Authority       \$318,095	FY 2023-24 Reversion (Overexpenditure)	\$12,179	7.8	\$0	\$12,179	\$0	\$0
\$823-214 FY 2023-24 Long Bill \$127,325 0.0 \$0 \$127,325 \$0 \$\$ \$823-214 FY 2023-24 Long Bill \$127,325 0.0 \$0 \$5,350 \$0 \$\$ \$823-153 Sunset Revised Uniform Law On Notarial Acts \$5,350 0.0 \$0 \$5,350 \$0 \$\$ \$FY 2023-24 Final Appropriation \$132,675 0.0 \$0 \$132,675 \$0 \$\$ \$FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$\$ \$FY 2023-24 Actual Expenditures \$104,695 0.0 \$0 \$104,695 \$0 \$\$ \$FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$27,980 \$0 \$\$ \$FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$\$ \$Business Intelligence Center - Personal Services  \$B23-214 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$\$ \$FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$\$ \$FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$\$ \$FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$\$ \$FY 2023-24 Actual Expenditure Senditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$\$ \$FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$60 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$\$ \$75 2023-24 Reversion (Overexpenditure) \$56,049	FY 2023-24 Personal Services Allocation	\$3,424,007	34.3	\$0	\$3,424,007	\$0	\$0
\$5,350 0.0 \$0 \$5,350 \$0 \$0 \$5 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 Reversion (Overexpenditure) \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$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 Final Expenditure Authority \$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 Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$0 FY 2023-24 Actual Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0	Operating Expenses	0407.005	0.0	<b>#</b> 0	<b>#407.005</b>	<b>#</b> 0	
\$5,350 0.0 \$0 \$5,350 \$0 \$0 \$5 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 Reversion (Overexpenditure) \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$0 FY 2023-24 Total All Other Operating Allocation \$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 Final Expenditure Authority \$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 Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$0 FY 2023-24 Actual Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$0 FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0		\$127 325	0.0	\$0	\$127 325	90	\$0
FY 2023-24 Final Expenditure Authority \$132,675 0.0 \$0 \$132,675 \$0 \$  FY 2023-24 Actual Expenditures \$104,695 0.0 \$0 \$104,695 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$27,980 \$0 \$  FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$   Business Intelligence Center - Personal Services  SB23-214 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  SECONDO SEC	SB23-153 Sunset Revised Uniform Law On Notarial Acts						\$(
FY 2023-24 Actual Expenditures \$104,695 0.0 \$0 \$104,695 \$0 \$5 FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$27,980 \$0 \$5 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$5 FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$5 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$5 FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$5 FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$5 FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$5 FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$5	FY 2023-24 Final Appropriation	\$132,675	0.0	\$0	\$132,675	\$0	\$(
FY 2023-24 Reversion (Overexpenditure) \$27,980 0.0 \$0 \$27,980 \$0 \$  FY 2023-24 Total All Other Operating Allocation \$104,695 0.0 \$0 \$104,695 \$0 \$  Business Intelligence Center - Personal Services  SB23-214 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  FY 2023-24 Reversion (Overexpenditure)	FY 2023-24 Final Expenditure Authority	\$132,675	0.0	\$0	\$132,675	\$0	\$
State   Stat	FY 2023-24 Actual Expenditures	\$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 \$  FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$	FY 2023-24 Reversion (Overexpenditure)	\$27,980	0.0	\$0	\$27,980	\$0	\$0
\$B23-214 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$ FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$	FY 2023-24 Total All Other Operating Allocation	\$104,695	0.0	\$0	\$104,695	\$0	\$0
\$B23-214 FY 2023-24 Long Bill \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$ FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$ FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$							
FY 2023-24 Final Appropriation \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$  \$50 \$50 \$50 \$0 \$0 \$50 \$50 \$0 \$0 \$50 \$50	Business Intelligence Center - Personal Services						
FY 2023-24 Final Expenditure Authority \$318,095 0.0 \$0 \$318,095 \$0 \$  FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$  FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$	SB23-214 FY 2023-24 Long Bill	\$318,095	0.0	\$0	\$318,095	\$0	\$0
FY 2023-24 Actual Expenditures \$262,046 0.0 \$0 \$262,046 \$0 \$ FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$	FY 2023-24 Final Appropriation	\$318,095	0.0	\$0	\$318,095	\$0	\$0
FY 2023-24 Reversion (Overexpenditure) \$56,049 0.0 \$0 \$56,049 \$0 \$	FY 2023-24 Final Expenditure Authority	\$318,095	0.0	\$0	\$318,095	\$0	\$(
	FY 2023-24 Actual Expenditures	\$262,046	0.0	\$0	\$262,046	\$0	\$0
FY 2023-24 Personal Services Allocation \$262.046 0,0 \$0 \$262.046 \$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

## FY 2023-24 - Department of State

## Schedule 3A

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