

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Administration - (A) Administration - Personal Services

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

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

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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

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Unfunded Liability AED Payments

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

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

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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 All Other Operating Allocation	\$4,699	0.0	\$0	\$4,699	\$0	\$0

Salary Survey

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

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Step Pay

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

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

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Operating Expenses

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

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

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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

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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

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Leased Space

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

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

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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

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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

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	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

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

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Operating Expenses						
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

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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

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

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

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

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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

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Initiative And Referendum

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

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

FY 2026-27 Budget Request - Department of State

Schedule 4

	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

FY 2026-27 Budget Request - Department of State

Schedule 4

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

FY 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

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

FY 2026-27 Budget Request - Department of State

Schedule 4

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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