

### Other Funds Breakout

SIIF	
Campaign Finance	\$ 700,000
Web Upgrade	\$ 300,000
System Enhancements	\$ 500,000
	<u>\$ 1,500,000</u>
FED ARPA	
Replacement ND Voices	\$ 5,000,000
Upgrade FirstStop 2.0 to 4.0	\$ 1,000,000
	<u>\$ 6,000,000</u>
FED HAVA - Carryforward and new award of 1 million fund current obligations to 2027	
Voting System Lic & Maint	\$ 3,400,000
Voting Equipment Supplies	\$ 1,026,080
3 Election Staff FTE	\$ 1,200,000
	<u>\$ 5,626,080</u>
Agency Special Funds - includes carryforward	<u>\$ 4,906,995</u>
<b>Total Other Funds</b>	<b>\$ 18,033,075</b>

### Funding Changes Breakout

SIIF	\$ 1,500,000
FED HAVA	\$ 1,000,000
FED ARPA	\$ 6,000,000
Agency Special Funds	\$ 1,227,501
<b>Total Other Funds</b>	<b>\$ 9,727,501</b>

### Gen Fund Staffing Requests

Shift 2 Federal FTE to Gen Fund	\$ 362,111
Resotre 1 Tech FTE	\$ 180,000
<b>Total GF Request</b>	<b>\$ 542,111</b>