

	2021-2023 Leg Base	2023-25 Jaeger Budget Request	2023-25 Recommended Executive Budget	Difference b/w Jaeger Request & Exec Budget	Adjustments to Exec Budget	2023-2025 Revised Request	Summary Notes	
<b>Salaries and Wages</b>								
511000	Salaries - Permanent	3,497,025	3,774,908	3,945,197	170,289	425,000	4,370,197	Staffing - 2 New FTEs
512000	Salaries - Other	0.00	300,000	100,000	(200,000)	200,000	300,000	Staffing - Repurpose/Reclass Request
513000	Temporary Salaries	194,140	167,280	167,280	-	-	167,280	
514000	Overtime	100,000	100,000	100,000	-	-	100,000	
516000	Fringe Benefits	1,736,917	1,932,096	2,074,963	142,867	-	2,074,963	
<b>Total: Salaries and Wages</b>		<b>5,528,082</b>	<b>6,274,284</b>	<b>6,387,440</b>	<b>113,156</b>	<b>625,000</b>	<b>7,012,440</b>	
General		4,839,051	5,376,508	5,429,154	52,646	1,583,286	7,012,440	Staffing shift from Federal/Special
Federal		121,865	330,610	362,111	31,501	(362,111)	-	Shift salaries from Federal --> General
Special		567,166	567,166	596,175	29,009	(596,175)	-	Shift salaries from Special --> General
<b>Total by Funds: Salaries and Wages</b>		<b>5,528,082</b>	<b>6,274,284</b>	<b>6,387,440</b>	<b>113,156</b>	<b>625,000</b>	<b>7,012,440</b>	<b>**Salary Shift includes \$200K Fed Match</b>
<b>Operating Expenses</b>								
521000	Travel	58,900	58,900	58,900	-	-	58,900	
531000	Supplies - IT Software	172,500	2,202,500	2,802,500	600,000	-	2,802,500	\$1.5 IT New Tech - SIF One-Time
532000	Supply/Material - Professional	38,765	38,765	38,765	-	-	38,765	
535000	Miscellaneous Supplies	1,000	1,000	1,000	-	-	1,000	
536000	Office Supplies	42,500	42,500	42,500	-	-	42,500	
541000	Postage	150,000	133,406	133,406	-	-	133,406	
542000	Printing	250,000	250,000	250,000	-	-	250,000	
551000	IT Equipment under \$5,000	4,000	4,000	4,000	-	-	4,000	
553000	Office Equip & Furniture-Under	37,000	37,000	37,000	-	-	37,000	
571000	Insurance	6,900	6,900	6,900	-	-	6,900	
582000	Rentals/Leases - Bldg/Land	-	-	201,331	201,331	-	201,331	OMB Rent Model
591000	Repairs	6,000	6,000	6,000	-	-	6,000	
601000	IT - Data Processing	1,186,895	1,573,065	1,548,065	(25,000)	-	1,548,065	
602000	IT - Communications	61,600	61,600	61,600	-	-	61,600	
603000	IT Contractual Services and Re	910,936	1,485,936	910,936	(575,000)	1,500,000	2,410,936	\$1.5M - IT Support/Technology On-Going
611000	Professional Development	20,000	20,000	20,000	-	-	20,000	
621000	Operating Fees and Services	238,075	238,075	238,075	-	-	238,075	
623000	Professional Fees and Services	123,353	123,353	123,353	-	-	123,353	
<b>Total: Operating Expenses</b>		<b>3,308,424</b>	<b>6,283,000</b>	<b>6,484,331</b>	<b>201,331</b>	<b>1,500,000</b>	<b>7,984,331</b>	
General		391,570	2,208,582	744,913	(1,463,669)	1,500,000	2,244,913	
Federal		-	-	-	-	-	-	
Special		2,916,854	4,074,418	5,739,418	1,665,000	-	5,739,418	Special Fund Issue - less 1.5 million SIF = 4,239,418 + 596,175 = 4.835 Million Gen Services Fund
<b>Total by Funds: Operating Expenses</b>		<b>3,308,424</b>	<b>6,283,000</b>	<b>6,484,331</b>	<b>201,331</b>	<b>1,500,000</b>	<b>7,984,331</b>	<b>Est. Revenue to Agency from Special fund fee retention in 2023-2025 = \$2M</b>
<b>Grants</b>								
712000	Tribal Grants	25,000	25,000	25,000	-	-	25,000	
<b>Total: Grants</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	
<b>Petition Review</b>								
541000	Postage	4,000	4,000	4,000	-	-	4,000	
542000	Printing	4,000	4,000	4,000	-	-	4,000	
<b>Total: Petition Review</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	
<b>Election Reform</b>								
511000	Salaries - Permanent	200,000	390,000	140,556	(249,444)	-	140,556	Original request included 4 FTE's 1 General Fund and 3 FTEs thru Federal Funding. The Executive Recommendation removed 3 FTEs and associated costs. Agency still needs authority for the federal dollars which is restored at \$389,242.
513000	Temporary Salaries	-	-	-	-	-	-	
514000	Overtime	30,000	-	-	-	-	-	
516000	Fringe Benefits	10,000	182,850	63,052	(119,798)	-	63,052	
520000	Operating Expenses	-	30,000	10,000	(20,000)	-	10,000	
521000	Travel	5,000	5,000	5,000	-	-	5,000	
531000	Supplies - IT Software	4,044,689	1,400,000	1,400,000	-	1,000,000	2,400,000	Pending - 2023 Federal HAVA Award
532000	Supply/Material - Professional	-	-	-	-	-	-	
535000	Miscellaneous Supplies	-	-	-	-	-	-	
536000	Office Supplies	-	-	-	-	-	-	
541000	Postage	-	-	-	-	-	-	
542000	Printing	-	-	-	-	-	-	
551000	IT Equipment under \$5,000	-	-	-	-	-	-	
571000	Insurance	-	-	-	-	-	-	
582000	Rentals/Leases - Bldg/Land	-	-	-	-	-	-	
601000	IT - Data Processing	300,000	2,699,390	2,699,390	-	-	2,699,390	
602000	IT - Communications	10,000	20,000	20,000	-	-	20,000	
603000	IT Contractual Services and Re	100,000	100,000	100,000	-	-	100,000	
611000	Professional Development	-	-	-	-	-	-	
621000	Operating Fees and Services	-	-	-	-	-	-	
623000	Professional Fees and Services	-	-	-	-	389,242	389,242	
691000	Equipment Over \$5000	-	-	-	-	-	-	
<b>Total: Election Reform</b>		<b>4,699,689</b>	<b>4,827,240</b>	<b>4,437,998</b>	<b>(389,242)</b>	<b>1,389,242</b>	<b>5,827,240</b>	
Federal		3,000,000	4,272,240	3,882,998	(389,242)	1,389,242	5,272,240	**STATE MATCH - noted in 425K Salaries Above
Special		1,699,689	555,000	555,000	-	-	555,000	FEDERAL AUTHORITY NEED - Election Reform has current balance of \$280K, so although \$550 appropriated this can't all be spent. We have \$4m of HAVA plus interest and the new \$1m so Fed Approp needs to be at least \$5 million.
<b>Total by Funds: Election Reform</b>		<b>4,699,689</b>	<b>4,827,240</b>	<b>4,437,998</b>	<b>(389,242)</b>	<b>1,389,242</b>	<b>5,827,240</b>	
<b>10875 - Public Printing</b>								
532000	Supply/Material - Professional	257,931	255,335	255,335	-	-	255,335	
541000	Postage	-	8,000	8,000	-	-	8,000	
542000	Printing	-	8,000	8,000	-	-	8,000	
<b>Total: Public Printing</b>		<b>257,931</b>	<b>271,335</b>	<b>271,335</b>	<b>-</b>	<b>-</b>	<b>271,335</b>	
<b>Total: Office of the Secretary of State</b>		<b>13,827,126</b>	<b>17,688,859</b>	<b>17,614,104</b>	<b>(74,755)</b>	<b>3,514,242</b>	<b>21,128,346</b>	
<b>Total FTE</b>		<b>33.00</b>	<b>37.00</b>	<b>34.00</b>	<b>(3.00)</b>	<b>1.00</b>	<b>35.00</b>	
<b>Total of all operating lines by fund</b>								
General		5,521,552	7,889,425	6,478,402	(1,411,023)	3,083,286	9,561,688	
Federal		3,121,865	4,602,850	4,245,109	(357,741)	1,027,131	5,272,240	
Special		5,183,709	5,196,584	6,890,593	1,694,009	(596,175)	6,294,418	
<b>Total of all operating lines by fund</b>		<b>13,827,126</b>	<b>17,688,859</b>	<b>17,614,104</b>	<b>(74,755)</b>	<b>3,514,242</b>	<b>21,128,346</b>	