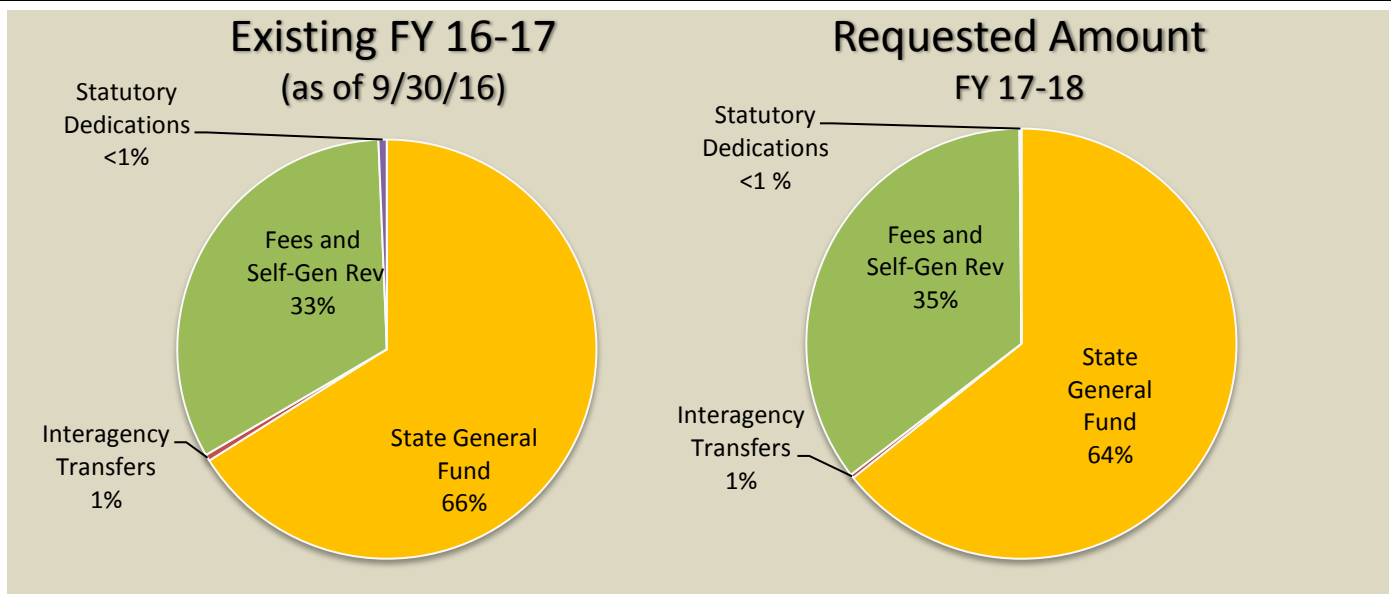


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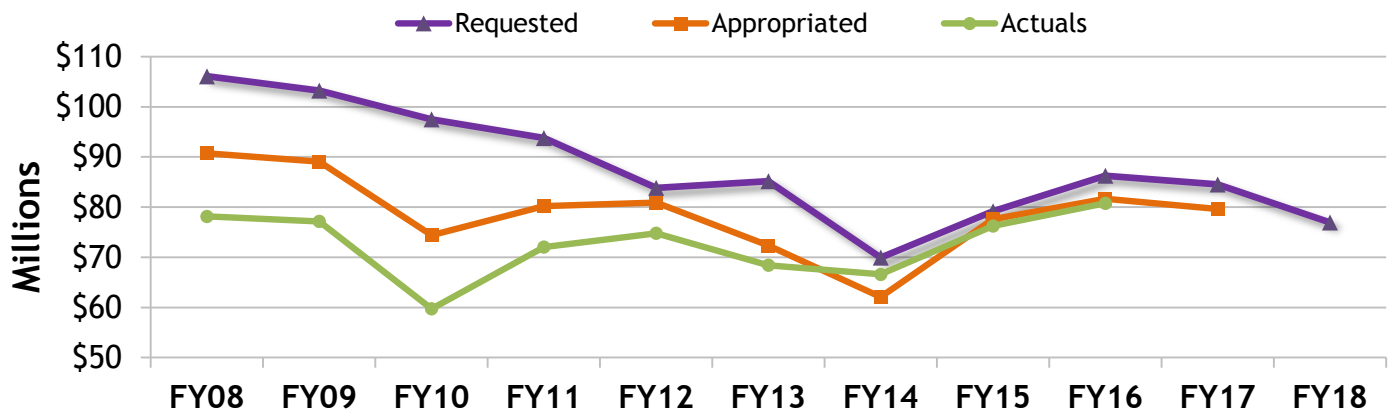
FY 18 Total Amount Requested = \$76.9 Million, or a decrease of 3.7%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$54,207,406	\$52,777,651	\$49,460,187	(\$3,317,464)	(6.3%)
Interagency Transfers	\$291,671	\$400,000	\$221,500	(\$178,500)	(44.6%)
Fees and Self-Gen Rev	\$25,932,563	\$26,176,219	\$27,147,117	\$970,898	3.7%
Statutory Dedications	\$326,076	\$514,078	\$113,078	(\$401,000)	(78.0%)
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$80,757,716	\$79,867,948	\$76,941,882	(\$2,926,066)	(3.7%)
Authorized Positions	313	313	319	6	1.9%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

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Significant Requests

- The department is not requesting any new and expanded services.
- The department is requesting an additional 6 authorized positions and a \$332,923 increase in State General Fund. These are entry level election program specialist positions that handle machine programming, ballot proofing, machine testing, and diagnostic repair. Without these positions, the department anticipates that there will be a lack of experienced election technicians in several districts throughout the state in the future.
- There are requests for several significant adjustments to the Related Benefits and Salaries expenditure categories and are due to the requested 6 authorized positions, as well as merits.
- The largest adjustment in the department's request is a \$6.7 M decrease in State General Fund due to the election cycle containing mostly local government elections.
- The department is also requesting a \$1.5 M increase in State General Fund in order to begin funding either the purchasing or leasing of new voting equipment and vendor voting software. The department has been strongly encouraging the state to begin investing in new elections technology as the state's current technology ages and runs the increasing risk of equipment failure on election days.

Department Contacts

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