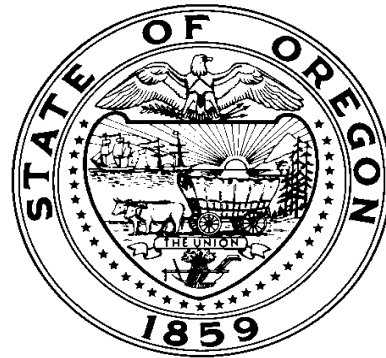


Office of the Secretary of State



Office of the Secretary of State 2027-29 Agency Request Budget

Budget Narrative

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Secretary of State

AGENCY NAME

State Capitol Building
Room 136
Salem, Oregon 97310

AGENCY ADDRESS



SIGNATURE

Secretary of State

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

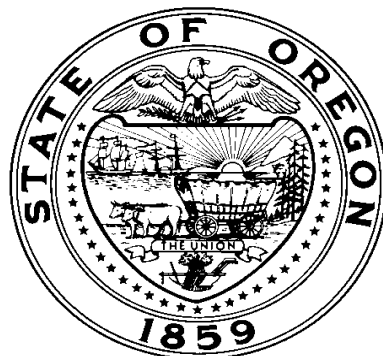
☐ Governor's Budget

☐ Legislatively Adopted

Budget Narrative

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Office of the Secretary of State



Legislative Action 2027-29 Agency Request Budget

Budget Narrative

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Agency Number - Agency Name

Agency Contact:

Date Submitted: 8/14/2026

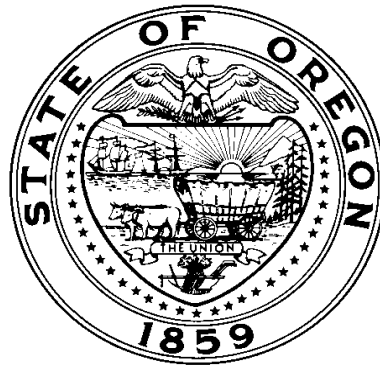
CFO Analyst: Adison Rowe

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Budget Narrative

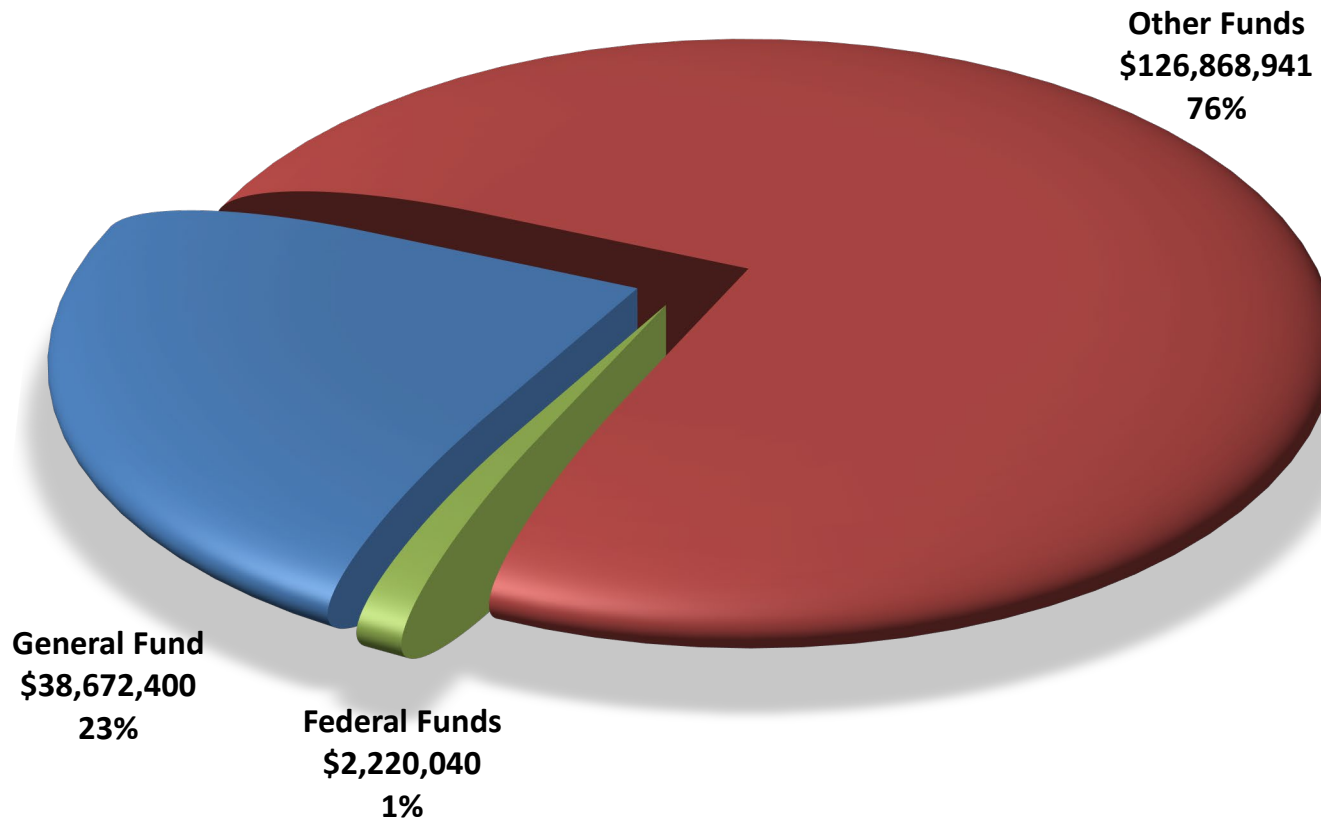
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Office of the Secretary of State

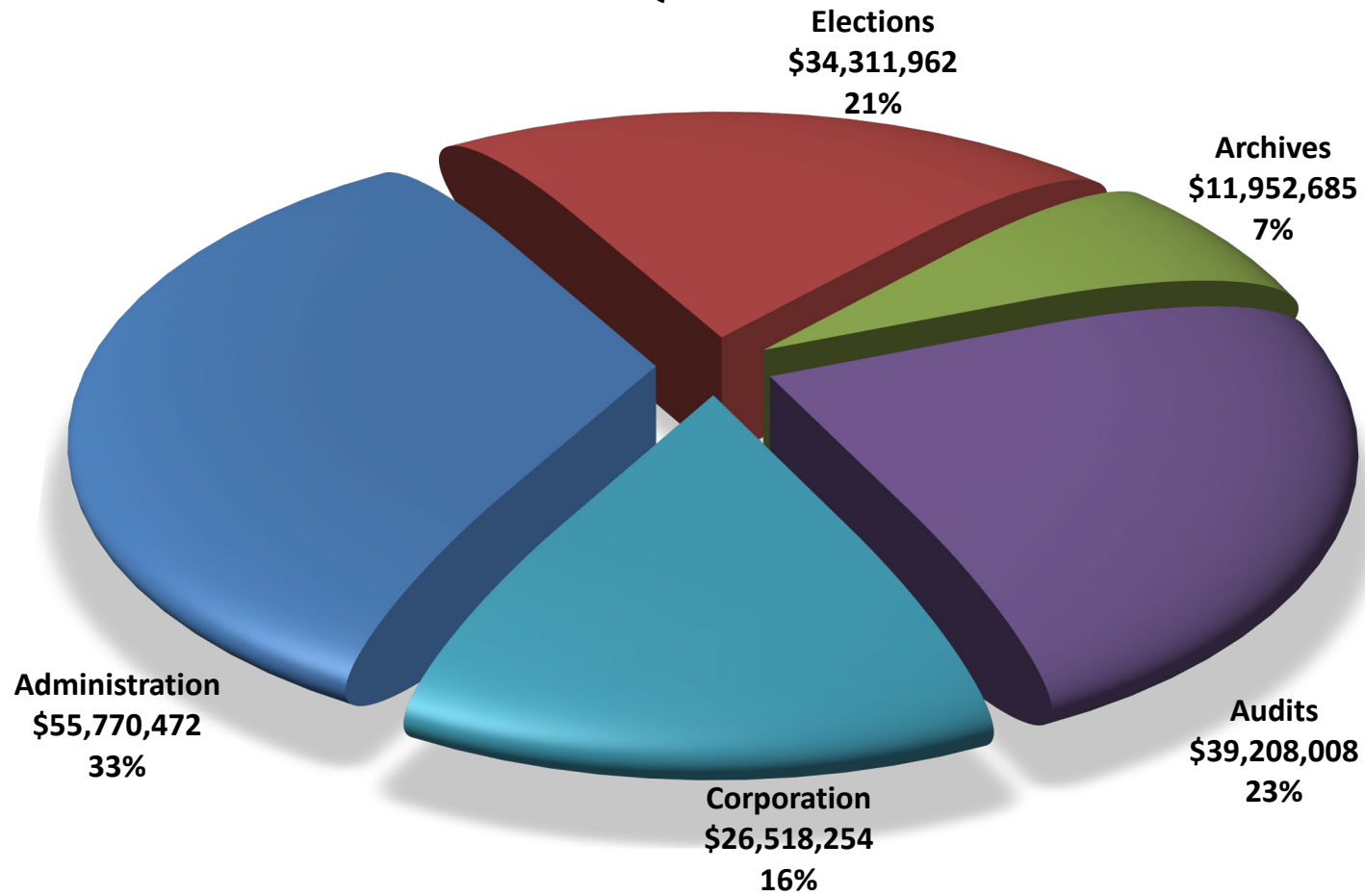


Agency Summary 2027-29 Agency Request Budget

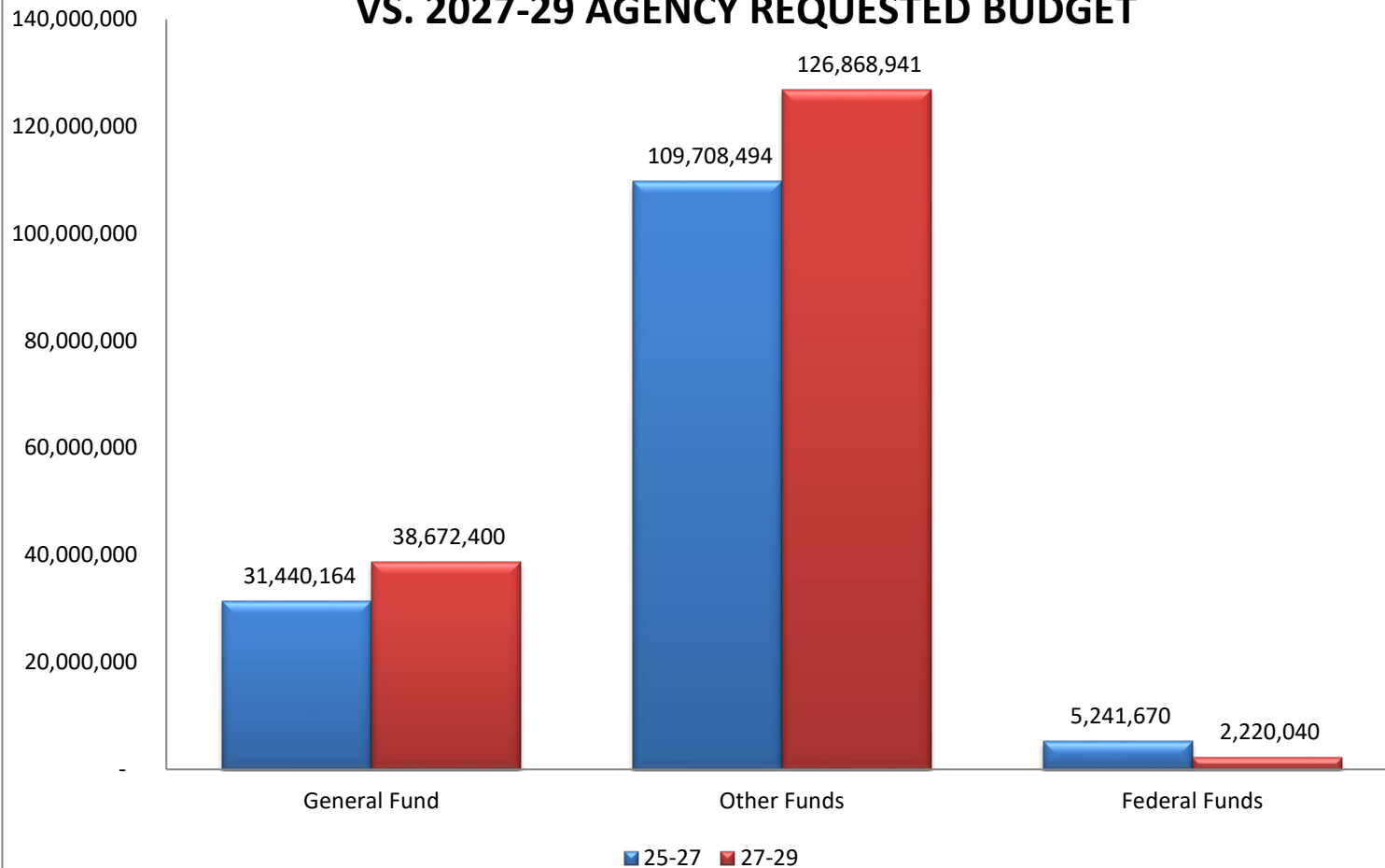
**SECRETARY OF STATE
2027-29 AGENCY REQUEST BUDGET BY FUND**



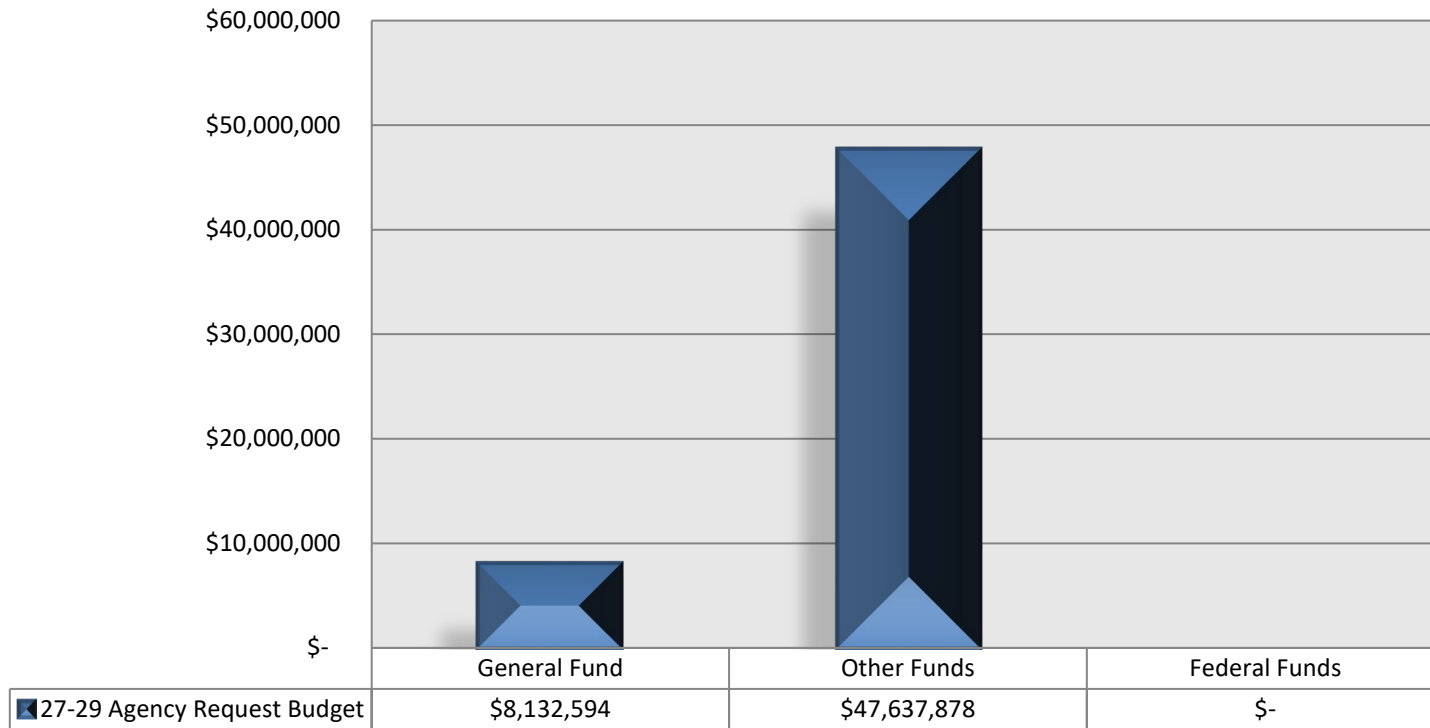
2027-29 AGENCY REQUEST BUDGET BY DIVISION



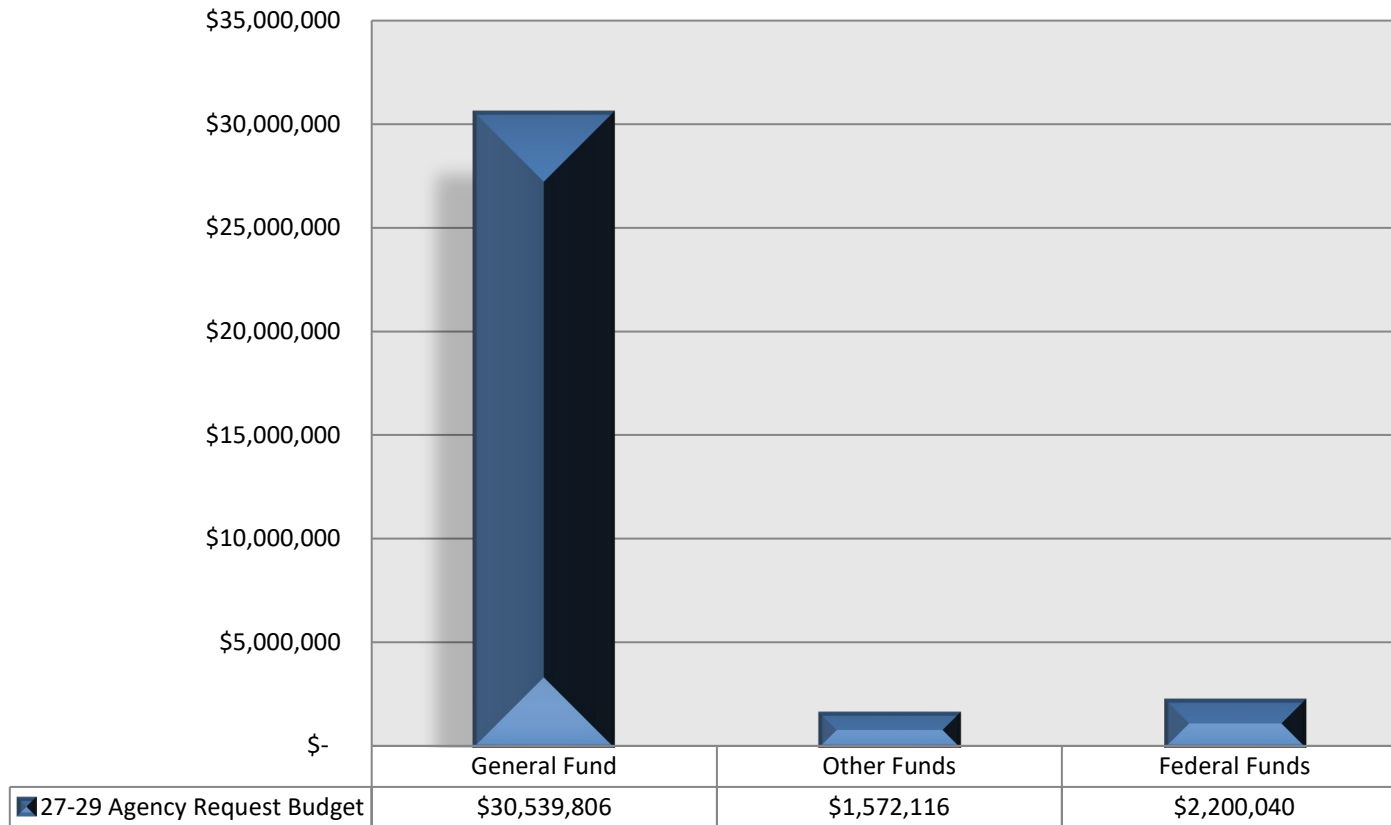
**SECRETARY OF STATE
2025-27 LEGISLATIVELY APPROVED BUDGET
VS. 2027-29 AGENCY REQUESTED BUDGET**



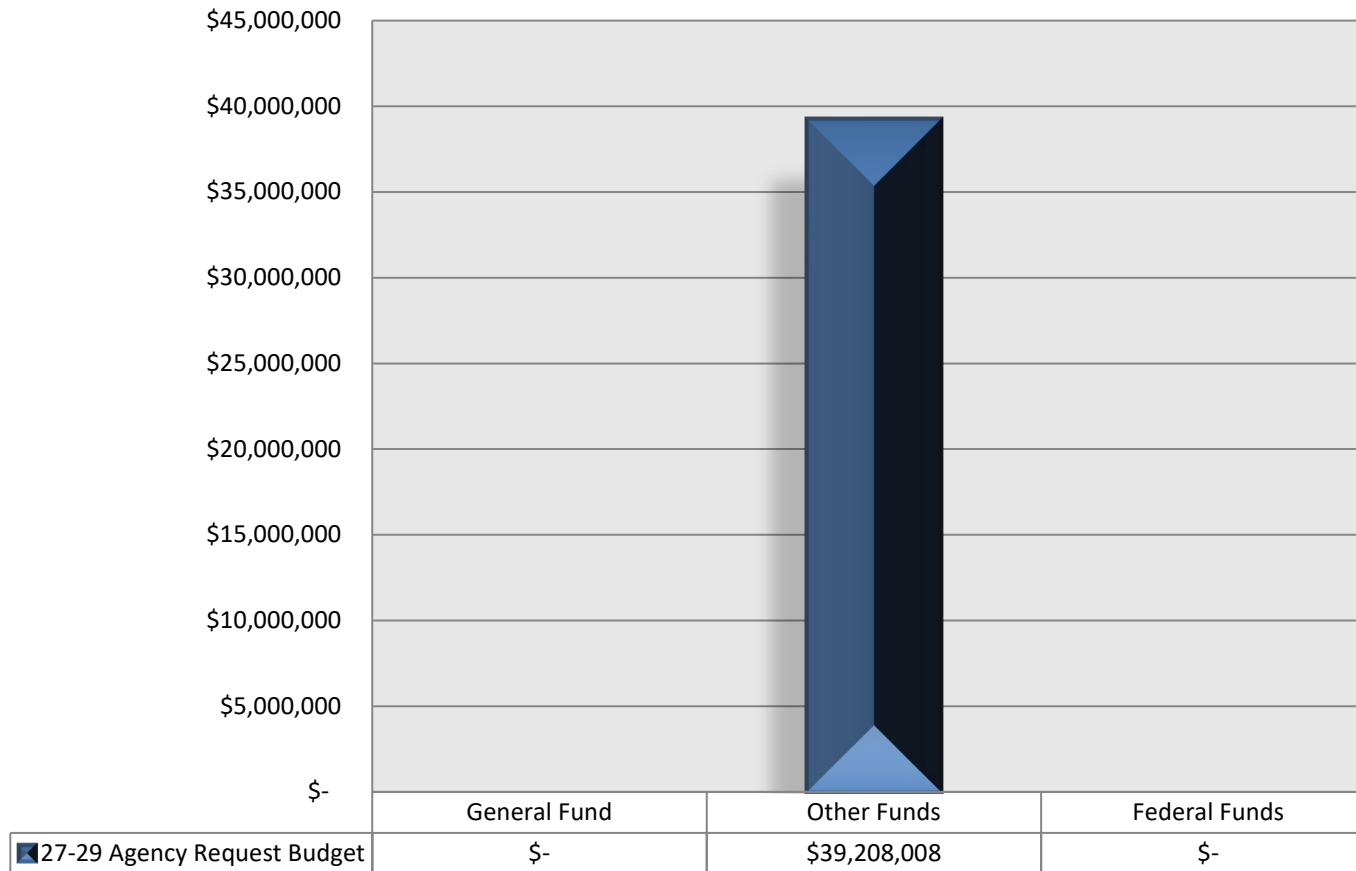
SECRETARY OF STATE ADMINISTRATIVE DIVISION



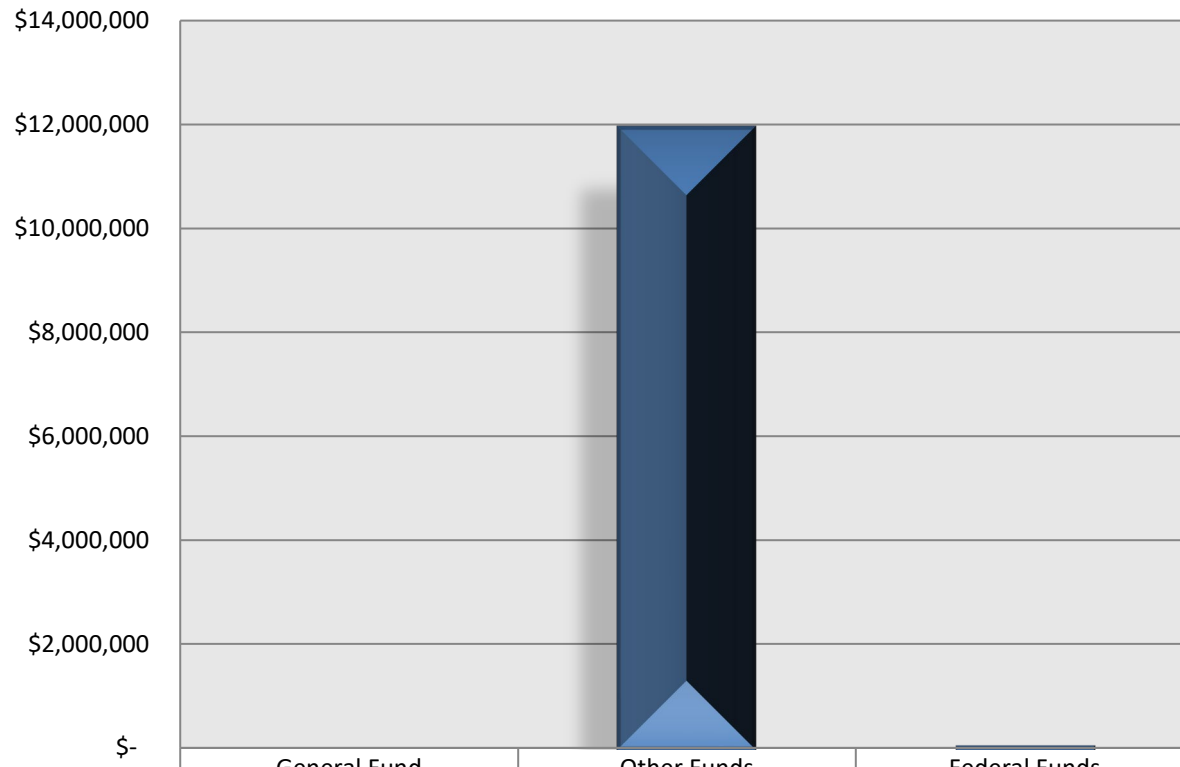
SECRETARY OF STATE ELECTIONS DIVISION



SECRETARY OF STATE AUDITS DIVISION



SECRETARY OF STATE ARCHIVES DIVISION



2027-29 Agency Request Budget

General Fund

Other Funds

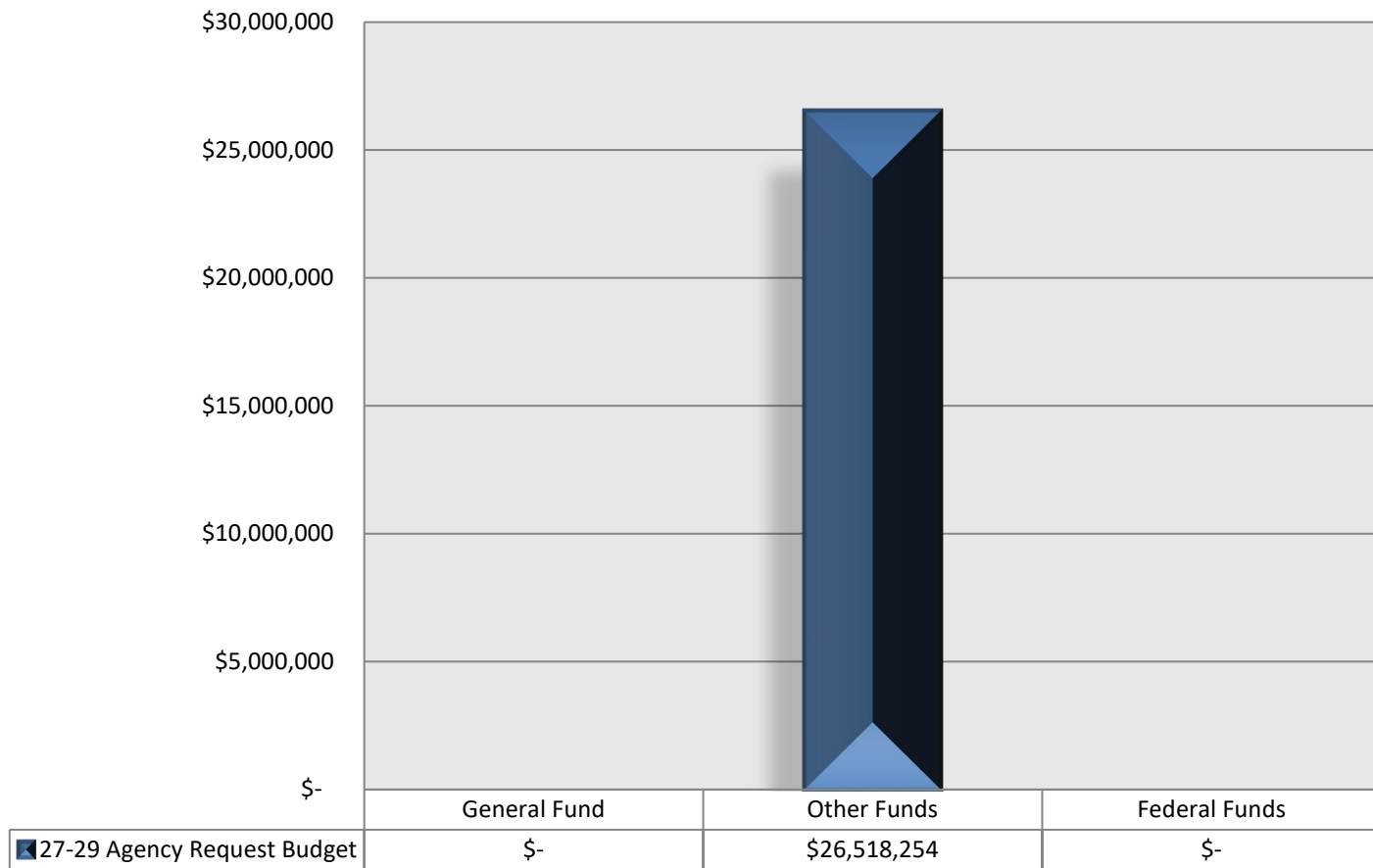
Federal Funds

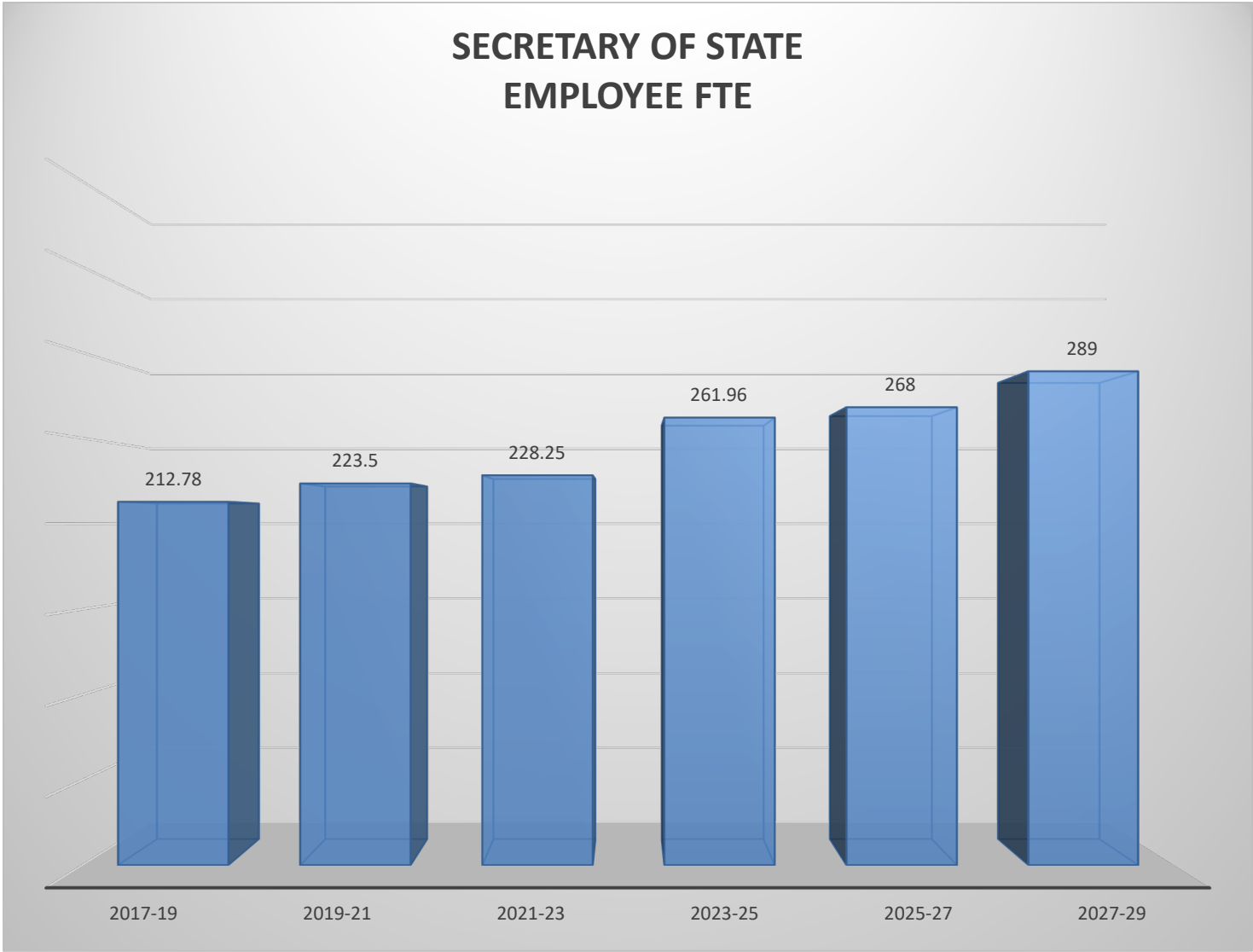
\$-

\$11,932,685

\$20,000

SECRETARY OF STATE CORPORATION DIVISION





Budget Narrative

Mission Statement & Statutory Authority

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Budget Narrative

Strategic Initiatives

Archives Division

- Increase government accountability and transparency by providing access to public records.

Audits Division

- Build trust by providing objective assurance that state government is fulfilling its responsibilities for Oregonians.
- Make a difference by performing nonpartisan work to improve state government performance and operations, reduce costs, facilitate decision making, and contribute to public accountability.

Corporation Division

- Modernize business services by expanding online filings to reduce paper processes, improve technology systems through ISD collaboration and incremental upgrades while the Business Online project awaits legislative approval, and increase coordination and data sharing with partner agencies.
- Adopt a dedicated learning platform to reduce notary training system issues and increase agency control.
- Expand operational and customer support capacity by adding staff to improve resource guidance, outreach, education, public awareness, partnership development, and overall workflow efficiency.
- Advance the Office of Small Business Assistance (OSBA) vision by identifying barriers that hinder small businesses, collaborating with state and local agencies to resolve root causes, and

Budget Narrative

driving process improvements that create fair, consistent, and accountable government systems.

Elections Division

- Strengthen the Elections Division workforce to meet the operational, technical, and statutory demands of a modern election environment.
- Ensure secure, resilient, compliant election systems through long-term infrastructure stabilization and intentional modernization.
- Reinforce public trust by codifying secure, transparent, and auditable elections processes statewide.
- Promote trust, understanding, and equitable access to Oregon elections.

Administrative Services Division

- Continue to update IT infrastructure and Application Development methodologies to bolster our security posture and make applications more accessible to customers.
- Provide risk management to the agency through information security and project management services ensuring initiatives and risks are monitored and status is reported to agency leadership.
- Utilize technology to provide timely, efficient and cost-effective services to our division partners and external customers.
- Be prepared for significant loss of key business knowledge due to staff retirements.
- Provide review and analysis of division budgets to ensure spending remains within execution budget limitations and expenditures support the mission and the goals of the Secretary of State.

Budget Narrative

- Support Attract and retain an exceptionally qualified workforce.

2027-29 Short Term Plan

Archives Division

The Archives Division improves government accountability by managing and providing access to the records created and maintained by all levels of government. We provide access to the permanently valuable records of Oregon government and house some of the state's oldest documents, including records of the provisional and territorial governments and the Oregon Constitution. We manage and help implement the Oregon Records Management Solution, allowing all public agencies that participate to manage all their public records in one system, helping to ensure accessibility, transparency and accountability while also saving taxpayer dollars. In addition, we provide training, write retention schedules and provide advice and assistance on a variety of public records issues; operate the State Records Center; and operate both the Security Copy Depository and the Digital Security Depository. We also publish the Oregon Administrative Rules and the biennial Oregon Blue Book.

- **Archives Initiative #1:**

Increase public access to electronic and born-digital Oregon government records.

Performance Measure:

- Have procured and implemented an electronic records receiving tool that can be used to transfer, process, and make available permanently valuable Oregon government records.

- **Archives Initiative #2:**

Implement a Digital Security Depository System for Oregon counties to store permanent records electronically in a secure and preservation-centered digital environment.

Budget Narrative

Performance Measure:

- Implementation of the project with counties successfully storing permanent records in the depository.

➤ **Archives Initiative #3:**

Digitize legislative audio on at-risk formats such as cassette tapes, reel-to-reel, and Sawyers Rols before they are obsolete.

Performance Measure:

- Having digitized and made available this legislative audio, we would aim to better market and provide access to materials virtually.

Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of the office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The Secretary of State has constitutional authority to audit all state officers, agencies, boards and commissions.

➤ **Audits Initiative #1:**

Strengthen the Audits Division's ability to improve auditee performance.

Performance Measures:

- Performance of audits and associated audit recommendation follow-up engagements.
- Completion of external peer review of audit work.

Budget Narrative

➤ **Audits Initiative #2:**

Ensure the Audits Division is getting the most impact and efficiency out of the audit team.

Performance Measures:

- Timely completion of performance evaluations.
- Effective utilization of existing budgeted resources.

➤ **Audits Initiative #3**

Ensure fundamentals of the audit function are supported and that it has the resources it needs.

Performance Measure:

- Ensure auditors develop and maintain their professional competence by completing at least 80 hours of Continued Professional Education in every 2-year period, in accordance with professional audit standards.

Corporation Division & Office of Small Business Assistance

The Secretary of State's Corporation Division is committed to fostering a thriving and equitable Oregon economy by providing essential business services to startups and established entities (for profit, nonprofit, and charitable organizations), enabling growth and job creation. By offering timely document processing, convenient access to information about entities, notaries, secured transactions, accessible public records, and support for entrepreneurs, we empower businesses of any size to succeed and contribute to a robust economy.

The Corporation Division's Office of Small Business Assistance supports Oregon small businesses by helping entrepreneurs navigate government systems and resolve challenges. Through neutral and collaborative problem-solving with state and local government agencies, OSBA works to ensure government processes are clear, responsive, and equitable.

Budget Narrative

Together, the Corporation Division is committed to building a more inclusive and prosperous Oregon for all. Our work aligns with the Secretary of State's vision of delivering efficient, transparent, and innovative government services that benefit Oregonians from every community.

➤ **Corporation Initiative #1:**

Modernize business services by expanding online filings to reduce paper processes, improve technology systems through ISD collaboration and incremental upgrades while the Business Online project awaits legislative approval, and increase coordination and data sharing with partner agencies.

Performance Measures:

- Reduce turnaround time for business registry, notary, and Uniform Commercial Code filings.
- Reduce backlog of paper filings requiring manual processing.
- Increase ability to scale to demand.

➤ **Corporation Initiative #2:**

Adopt a dedicated learning platform to reduce notary training system issues and increase agency control.

Performance Measure:

- Reduce technical issues or interruptions in notary training and testing.
- Increase on-time completion rates for new and renewing notaries.
- Improve notary satisfaction scores regarding training accessibility and usability.
- Reduce staff time spent troubleshooting platform issues.

Budget Narrative

➤ **Corporation Initiative #3:**

Expand operational and customer support capacity by adding staff to improve resource guidance, outreach, education, public awareness, partnership development, and overall workflow efficiency.

Performance Measures:

- Reduce customer response times for phone, email, and counter service.
- Increase outreach, education, and partnership engagements each biennium.
- Increase awareness of Division resources and reduce reliance on paid third-party services.
- Increase percentage of customer interactions resolved on first contact.

➤ **Corporation Initiative #4:**

Advance the Office of Small Business Assistance (OSBA) vision by identifying barriers that hinder small businesses, collaborating with state and local agencies to resolve root causes, and driving process improvements that create fair, consistent, and accountable government systems.

Performance Measures:

- Increase resolution rates of small-business cases handled through facilitation.
- Reduce repeat or recurring barriers by addressing root causes with agencies.
- Increase systemic improvement recommendations delivered to agencies and leadership.
- Increase percentage of cases where small businesses report fewer delays or barriers after OSBA intervention.

Elections Division

The Elections Division interprets, applies, and enforces Oregon election laws; provides timely and accurate election information to the public; and maintains all documents related to elections. The Division operates under the authority of the Oregon Constitution and ORS Chapters 246–260 and is responsible for overseeing compliance with all campaign finance and reporting laws and rules. The Division also

Budget Narrative

administers federal election requirements, including the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002.

In addition to these core functions, the Elections Division develops and publishes the statewide Voters' Pamphlet; administers the state initiative, referendum, and recall petition processes; and manages the Translation Advisory Council to expand language access and support equitable voter participation.

In partnership with Oregon's 36 counties, the Division oversees the secure and uniform administration of elections; provides guidance and training to local elections officials; conducts investigations; manages statewide election systems; certifies statewide election results; and ensures the integrity of Oregon's voter registration and campaign finance reporting programs. Public education, accessibility improvements, and transparent communication are central to this work.

The Division's primary goal is to build trust with Oregonians by ensuring the conduct of uniform, consistent, accessible, and accurate elections. To achieve this, the Elections Division prioritizes stabilizing system infrastructure, strengthening workforce capacity, expanding institutional knowledge, enhancing statewide standards, and modernizing systems and processes. These efforts help Oregon maintain resilient, secure, and transparent elections in an increasingly complex and rapidly evolving environment.

The Division's short-term priorities focus on strengthening staffing, stabilizing infrastructure, modernizing systems, and increasing resiliency. Integrated into these priorities is the statewide voter-access strategy to expand ballot return options and ensure counties have the resources needed to support increased collection activity.

➤ **Short-Term Priority #1: Stabilize Staffing and Build Sustainable Expertise**

To strengthen operational capacity and reduce system vulnerabilities, the Division will:

- Establish a full-time Election Operations Analyst to formalize statewide ballot-processing standards and provide counties with consistent operational support.

Budget Narrative

- Transition long-term, HAVA-funded positions into permanent, correctly classified General Fund positions to provide stability, ensure continuity, and reduce dependency on federal grants intended for security enhancements.
- Extend the TAC limited-duration position for one final biennium to continue implementing legislative changes passed in the 2024 and 2025 legislative sessions and complete program documentation, workflow standardization, and permanent-staff training.
- Expand staffing expertise related to ballot drop-box operations, including secure retrieval, chain-of-custody processes, equipment standards, and high-volume Election Day procedures.
- Provide counties with updated training and operational guidance to support expanded ballot-collection routes and increased ballot volumes at permanent drop sites.

- **Performance Measures**
 - Completion rate of updated position descriptions, standard operating procedures, and knowledge-transfer materials.
 - Time to onboard and train new staff reduced by creating a structured training curriculum.
 - Establishment of Elections Operations Analyst position and delivery of first statewide ballot-processing standards within the biennium.
 - TAC LD position completion of full program documentation and training of permanent Elections staff.
 - County training completion rates for drop-box retrieval, chain-of-custody, and Election Day surge operations.

- **Short-Term Priority #2: Strengthen System Infrastructure, Data Accuracy, and Integration**

To support modernization and long-term reliability, the Division will:

Budget Narrative

- Establish a permanent Data Architect to provide enterprise-level oversight of data structures, standards, and statutory interpretation across all Elections systems.
- Develop technical requirements, user stories, and structured test cases to ensure new or updated systems are accurate, compliant, and auditable.
- Standardize data integration patterns and quality controls across OCVR, ORESTAR, OMV, MyVote, ENR, and county systems.
- Increase system resilience and reduce risk through consistent enterprise data governance and improved vendor coordination.
- Prepare for next-phase modernization of election systems with a clear documentation trail and validated statewide business requirements.

- **Performance Measures**
 - Completion of enterprise data dictionary and data-governance framework for all Elections systems.
 - Number of system integration points transitioned to standardized, documented patterns.
 - Percentage of system changes accompanied by complete user stories and test cases authored or reviewed by the Data Architect.
 - Reduction in data discrepancies between OCVR, DMV, and county systems.

- **Short-Term Priority #3: Modernize Election Mail Operations and Chain-of-Custody**

To improve election mail reliability, reduce delays, and strengthen public confidence, the Division will:

 - Create a permanent Election Mail & Postal Compliance Analyst as the state's first dedicated expert in election-mail, Postage accounts, USPS compliance, service monitoring, and postal workflow oversight.

Budget Narrative

- Develop statewide election-mail standards, templates, and practices to ensure uniform quality and consistent voter experience.
- Improve mail tracking, documentation, and county training to support consistent reconciliation and auditable statewide processes.
- Develop standardized chain-of-custody, transport, and retrieval procedures for county drop-box collection teams.
- **Performance Measures**
 - Establishment of statewide mail standards, including IMb, STID, ballot envelope templates, and tracking procedures.
 - County compliance rate with updated mail standards.
 - Frequency of USPS coordination meetings with documented service-performance outcome.
 - Increase in counties using standardized mail tracking procedures and forms.
 - Reduction in ballot mail delays or delivery anomalies as tracked by USPS and IMb data.
- **Short-Term Priority #4: Increase Security, Resiliency, and County Support**

To safeguard elections and ensure consistent operations across all 36 counties, the Division will:

 - Strengthen physical security monitoring, incident response, and county threat-mitigation support.
 - Redirect HAVA funds to their intended purpose—security, modernization, and county assistance—by transitioning recurring OCVR operations to the General Fund.
 - Improve statewide reconciliation accuracy through standardized procedures, training, and operational oversight.
 - Expand county engagement, training, and resources that support uniform administration and reduce operational disparities.

Budget Narrative

- Provide operational support for expanded drop-box networks, including physical-security assessments, tamper-evident equipment standards, and high-volume ballot-transport logistics.
- Establish statewide standards for secure drop-box placement and ballot retrieval.
- **Performance Measures**
 - Redirection of HAVA funds to security and modernization.
 - Number of physical security assessments conducted for counties.
 - Number of statewide security guidance updates or threat bulletins.
 - County satisfaction scores with Elections Division support for reconciliation, security readiness, and technical assistance.
 - Reduction in reconciliation discrepancies.
- **Short-Term Priority #5: Advance Transparency, Accessibility, and Public Understanding**

To build and maintain public trust, the Division will:

 - Increase public-facing data and educational materials explaining election processes, ballot handling, and system safeguards.
 - Strengthen partnerships with civic organizations, advocacy groups, and community leaders to support equitable voter participation.
 - Support ORESTAR modernization, completion of Campaign Finance Reporting – Phase 1 project, and develop new training, user guides, and public resources for upcoming campaign finance rule changes.

Budget Narrative

➤ **Performance Measures**

- Increase in number of public-facing election process resources published or updated.
- Number of outreach sessions or collaborative meetings with community partners, accessibility organizations, and stakeholder groups.
- Time to resolve and update guidance following legislative changes.
- Completion of user training materials, guides, and documentation for Campaign Finance Reporting – Phase 1 project.

ADMINISTRATIVE SERVICES DIVISION

Executive Office

The Executive Office provides policy direction, coordination and management oversight for all program divisions. In coordination with Department of Justice, the Executive Office oversees legal services required of Secretary of State divisions and in government liaison activities as appropriate, including relationships with the 9 federally-recognized tribes in Oregon. The Secretary is also a member of the State Land Board, sharing responsibility with the Governor and State Treasurer for supervising management of state-owned lands and the Department of State Lands. As an ex-officio member, the Secretary provides valuable input to the Board of Education and serves on National Association of Secretaries of State and National Lieutenant Governors Association as Oregon's second in command (when elected) and leader on key national issues. In addition, the Executive Office provides services that are statutorily mandated but not assigned to a specific program division.

Business Services

The Business Services Division provides central administrative and support services in accounting, budgeting, cashiering, payroll and benefits, purchasing, contract administration, safety, resiliency and risk management, and asset management for the agency.

Budget Narrative

Human Resources

The Human Resources Division provides centralized personnel services, advice, and assistance in creation, interpretation, and application of policies and procedures and is responsible for all aspects of personnel management activities in all program divisions. HR supports the continuous development of the workforce through education and training and administers the Affirmative Action Plan.

Information Systems and Strategic Risk Management

The Information Systems and Strategic Risk Management Division provides centralized technology services, information security, and project management services across the agency. The division provides programming services for internet development, application development, maintenance and production support: including design, installation, configuration, maintenance and trouble-shooting services for hardware, software, telephone systems and networks; security administration; analysis for hardware and software purchases; backup and recovery; and technology acquisition support. The division also provides risk management services including standards administration, project and vendor management, business process improvement assistance, and information security reporting.

Budget Narrative

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Summary of 2027-29 Biennium Budget

Secretary of State
Secretary of State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	255	255.00	134,400,109	26,945,965	-	102,241,132	5,213,012	-	-
2025-27 Emergency Boards	14	8.27	11,990,219	4,494,195	-	7,467,366	28,658	-	-
2025-27 Leg Approved Budget	269	263.27	146,390,328	31,440,160	-	109,708,498	5,241,670	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	1.73	6,180,513	1,115,902	-	5,024,186	40,425	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	265	265.00	152,570,841	32,556,062	-	114,732,684	5,282,095	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	317,089	4,057	-	313,032	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	510,070	170,149	-	339,921	-	-	-
Subtotal	-	-	827,159	174,206	-	652,953	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,264,755)	(1,508,358)	-	(756,397)	-	-	-
Subtotal	-	-	(2,264,755)	(1,508,358)	-	(756,397)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,399,064	1,049,775	-	1,349,289	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,184,400	1,400,671	-	(216,271)	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Secretary of State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,583,464	2,450,446	-	1,133,018	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	265	265.00	154,716,709	33,672,356	-	115,762,258	5,282,095	-	-

Summary of 2027-29 Biennium Budget

Secretary of State
Secretary of State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	265	265.00	154,716,709	33,672,356	-	115,762,258	5,282,095	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	265	265.00	154,716,709	33,672,356	-	115,762,258	5,282,095	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	1	1.00	362,400	-	-	362,400	-	-	-
102 - Elections/Audits Outreach Communications	1	1.00	362,400	-	-	362,400	-	-	-
103 - Web Security Analyst	1	1.00	380,538	76,108	-	304,430	-	-	-
104 - Admin Services Reclassification	-	-	34,666	3,467	-	31,199	-	-	-
121 - Administrative Rule Program Oversight	1	1.00	376,804	-	-	376,804	-	-	-
201 - Elections Systems Data Architect	1	1.00	350,334	350,334	-	-	-	-	-
202 - Elections Operation Analyst	1	1.00	312,434	312,434	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	1	1.00	312,434	312,434	-	-	-	-	-
204 - OCVR Funding Transition	-	-	143,719	3,205,774	-	-	(3,062,055)	-	-
205 - Voter Registration Policy Analyst	1	1.00	312,434	312,434	-	-	-	-	-
206 - Translation Advisory Council	1	1.00	427,059	427,059	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	3,500,000	-	-	3,500,000	-	-	-
362 - Notary Public Learning Platform	-	-	200,000	-	-	200,000	-	-	-
363 - Staffing Alignment	10	10.00	2,910,574	-	-	2,910,574	-	-	-
401 - Government Waste Hotline	4	4.00	1,322,658	-	-	1,322,658	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Secretary of State
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	1,233,780	-	-	1,233,780	-	-	-
403 - Financial Audit Manager	1	1.00	502,439	-	-	502,439	-	-	-
Subtotal Policy Packages	24	24.00	13,044,673	5,000,044	-	11,106,684	(3,062,055)	-	-

Total 2027-29 Agency Request Budget	289	289.00	167,761,382	38,672,400	-	126,868,942	2,220,040	-	-

Percentage Change From 2025-27 Leg Approved Budget	7.43%	9.77%	14.60%	23.00%	-	15.64%	-57.65%	-	-
Percentage Change From 2027-29 Current Service Level	9.06%	9.06%	8.43%	14.85%	-	9.59%	-57.97%	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	84	84.00	44,869,049	8,263,388	-	36,605,661	-	-	-
2025-27 Emergency Boards	7	4.20	2,166,183	(1,012,586)	-	3,178,769	-	-	-
2025-27 Leg Approved Budget	91	88.20	47,035,232	7,250,802	-	39,784,430	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	0.80	1,920,445	132,229	-	1,788,216	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	89	89.00	48,955,677	7,383,031	-	41,572,646	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(207,280)	11,480	-	(218,760)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	214,650	119,111	-	95,539	-	-	-
Subtotal	-	-	7,370	130,591	-	(123,221)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(508,358)	(208,358)	-	(300,000)	-	-	-
Subtotal	-	-	(508,358)	(208,358)	-	(300,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	496,162	47,834	-	448,328	-	-	-
State Gov't & Services Charges Increase/(Decrease)			21,329	62,712	-	(41,383)	-	-	-

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Summary of 2027-29 Biennium Budget

**Secretary of State
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	517,491	110,546	-	406,945	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	4,424,508	637,209	-	3,787,299	-	-	-
Subtotal: 2027-29 Current Service Level	89	89.00	53,396,688	8,053,019	-	45,343,669	-	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Administrative Services Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	89	89.00	53,396,688	8,053,019	-	45,343,669	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	89	89.00	53,396,688	8,053,019	-	45,343,669	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	1	1.00	362,400	-	-	362,400	-	-	-
102 - Elections/Audits Outreach Communications	1	1.00	362,400	-	-	362,400	-	-	-
103 - Web Security Analyst	1	1.00	380,538	76,108	-	304,430	-	-	-
104 - Admin Services Reclassification	-	-	34,666	3,467	-	31,199	-	-	-
121 - Administrative Rule Program Oversight	-	-	-	-	-	-	-	-	-
201 - Elections Systems Data Architect	-	-	-	-	-	-	-	-	-
202 - Elections Operation Analyst	-	-	-	-	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	-	-	-	-	-	-	-	-	-
204 - OCVR Funding Transition	-	-	-	-	-	-	-	-	-
205 - Voter Registration Policy Analyst	-	-	-	-	-	-	-	-	-
206 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	-	-	-	-	-	-	-
362 - Notary Public Learning Platform	-	-	-	-	-	-	-	-	-
363 - Staffing Alignment	-	-	-	-	-	-	-	-	-
401 - Government Waste Hotline	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Administrative Services Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	1,233,780	-	-	1,233,780	-	-	-
403 - Financial Audit Manager	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	2,373,784	79,575	-	2,294,209	-	-	-
Total 2027-29 Agency Request Budget	92	92.00	55,770,472	8,132,594	-	47,637,878	-	-	-

Percentage Change From 2025-27 Leg Approved Budget	1.10%	4.31%	18.57%	12.16%	-	19.74%	-	-	-
Percentage Change From 2027-29 Current Service Level	3.37%	3.37%	4.45%	0.99%	-	5.06%	-	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Elections Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	34	34.00	25,319,093	18,682,577	-	1,443,504	5,193,012	-	-
2025-27 Emergency Boards	2	1.16	5,535,439	5,506,781	-	-	28,658	-	-
2025-27 Leg Approved Budget	36	35.16	30,854,532	24,189,358	-	1,443,504	5,221,670	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.16)	1,024,098	983,673	-	-	40,425	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	35	35.00	31,878,630	25,173,031	-	1,443,504	5,262,095	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,423)	(7,423)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,038	51,038	-	-	-	-	-
Subtotal	-	-	43,615	43,615	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,300,000)	(1,300,000)	-	-	-	-	-
Subtotal	-	-	(1,300,000)	(1,300,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,130,553	1,001,941	-	128,612	-	-	-
State Gov't & Services Charges Increase/(Decrease)			1,337,959	1,337,959	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Elections Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,468,512	2,339,900	-	128,612	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(637,209)	(637,209)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	35	35.00	32,453,548	25,619,337	-	1,572,116	5,262,095	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Elections Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	35	35.00	32,453,548	25,619,337	-	1,572,116	5,262,095	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	35	35.00	32,453,548	25,619,337	-	1,572,116	5,262,095	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	-	-	-	-	-	-	-	-	-
102 - Elections/Audits Outreach Communications	-	-	-	-	-	-	-	-	-
103 - Web Security Analyst	-	-	-	-	-	-	-	-	-
104 - Admin Services Reclassification	-	-	-	-	-	-	-	-	-
121 - Administrative Rule Program Oversight	-	-	-	-	-	-	-	-	-
201 - Elections Systems Data Architect	1	1.00	350,334	350,334	-	-	-	-	-
202 - Elections Operation Analyst	1	1.00	312,434	312,434	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	1	1.00	312,434	312,434	-	-	-	-	-
204 - OCVR Funding Transition	-	-	143,719	3,205,774	-	-	(3,062,055)	-	-
205 - Voter Registration Policy Analyst	1	1.00	312,434	312,434	-	-	-	-	-
206 - Translation Advisory Council	1	1.00	427,059	427,059	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	-	-	-	-	-	-	-
362 - Notary Public Learning Platform	-	-	-	-	-	-	-	-	-
363 - Staffing Alignment	-	-	-	-	-	-	-	-	-
401 - Government Waste Hotline	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Elections Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	-	-	-	-	-	-	-
403 - Financial Audit Manager	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.00	1,858,414	4,920,469	-	-	(3,062,055)	-	-
Total 2027-29 Agency Request Budget	40	40.00	34,311,962	30,539,806	-	1,572,116	2,200,040	-	-
Percentage Change From 2025-27 Leg Approved Budget	11.11%	13.77%	11.21%	26.25%	-	8.91%	-57.87%	-	-
Percentage Change From 2027-29 Current Service Level	14.29%	14.29%	5.73%	19.21%	-	-	-58.19%	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Audits Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	72	72.00	32,935,189	-	-	32,935,189	-	-	-
2025-27 Emergency Boards	3	1.75	2,308,829	-	-	2,308,829	-	-	-
2025-27 Leg Approved Budget	75	73.75	35,244,018	-	-	35,244,018	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.25	1,981,419	-	-	1,981,419	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	75	75.00	37,225,437	-	-	37,225,437	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	398,747	-	-	398,747	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	58,777	-	-	58,777	-	-	-
Subtotal	-	-	457,524	-	-	457,524	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	295,718	-	-	295,718	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(112,239)	-	-	(112,239)	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Audits Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	183,479	-	-	183,479	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(483,529)	-	-	(483,529)	-	-	-
Subtotal: 2027-29 Current Service Level	75	75.00	37,382,911	-	-	37,382,911	-	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Audits Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	75	75.00	37,382,911	-	-	37,382,911	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	75	75.00	37,382,911	-	-	37,382,911	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	-	-	-	-	-	-	-	-	-
102 - Elections/Audits Outreach Communications	-	-	-	-	-	-	-	-	-
103 - Web Security Analyst	-	-	-	-	-	-	-	-	-
104 - Admin Services Reclassification	-	-	-	-	-	-	-	-	-
121 - Administrative Rule Program Oversight	-	-	-	-	-	-	-	-	-
201 - Elections Systems Data Architect	-	-	-	-	-	-	-	-	-
202 - Elections Operation Analyst	-	-	-	-	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	-	-	-	-	-	-	-	-	-
204 - OCVR Funding Transition	-	-	-	-	-	-	-	-	-
205 - Voter Registration Policy Analyst	-	-	-	-	-	-	-	-	-
206 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	-	-	-	-	-	-	-
362 - Notary Public Learning Platform	-	-	-	-	-	-	-	-	-
363 - Staffing Alignment	-	-	-	-	-	-	-	-	-
401 - Government Waste Hotline	4	4.00	1,322,658	-	-	1,322,658	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Audits Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	-	-	-	-	-	-	-
403 - Financial Audit Manager	1	1.00	502,439	-	-	502,439	-	-	-
Subtotal Policy Packages	5	5.00	1,825,097	-	-	1,825,097	-	-	-
Total 2027-29 Agency Request Budget	80	80.00	39,208,008	-	-	39,208,008	-	-	-

Percentage Change From 2025-27 Leg Approved Budget	6.67%	8.47%	11.25%	-	-	11.25%	-	-	-
Percentage Change From 2027-29 Current Service Level	6.67%	6.67%	4.88%	-	-	4.88%	-	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Archives Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	24	24.00	12,785,810	-	-	12,765,810	20,000	-	-
2025-27 Emergency Boards	-	-	475,190	-	-	475,190	-	-	-
2025-27 Leg Approved Budget	24	24.00	13,261,000	-	-	13,241,000	20,000	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	613,651	-	-	613,651	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	24	24.00	13,874,651	-	-	13,854,651	20,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	56,187	-	-	56,187	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	125,790	-	-	125,790	-	-	-
Subtotal	-	-	181,977	-	-	181,977	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	150,779	-	-	150,779	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(18,130)	-	-	(18,130)	-	-	-

Summary of 2027-29 Biennium Budget

Secretary of State
Archives Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	132,649	-	-	132,649	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(2,613,396)	-	-	(2,613,396)	-	-	-
Subtotal: 2027-29 Current Service Level	24	24.00	11,575,881	-	-	11,555,881	20,000	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Archives Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	24	24.00	11,575,881	-	-	11,555,881	20,000	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	24	24.00	11,575,881	-	-	11,555,881	20,000	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	-	-	-	-	-	-	-	-	-
102 - Elections/Audits Outreach Communications	-	-	-	-	-	-	-	-	-
103 - Web Security Analyst	-	-	-	-	-	-	-	-	-
104 - Admin Services Reclassification	-	-	-	-	-	-	-	-	-
121 - Administrative Rule Program Oversight	1	1.00	376,804	-	-	376,804	-	-	-
201 - Elections Systems Data Architect	-	-	-	-	-	-	-	-	-
202 - Elections Operation Analyst	-	-	-	-	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	-	-	-	-	-	-	-	-	-
204 - OCVR Funding Transition	-	-	-	-	-	-	-	-	-
205 - Voter Registration Policy Analyst	-	-	-	-	-	-	-	-	-
206 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	-	-	-	-	-	-	-
362 - Notary Public Learning Platform	-	-	-	-	-	-	-	-	-
363 - Staffing Alignment	-	-	-	-	-	-	-	-	-
401 - Government Waste Hotline	-	-	-	-	-	-	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Archives Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	-	-	-	-	-	-	-
403 - Financial Audit Manager	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	376,804	-	-	376,804	-	-	-

Total 2027-29 Agency Request Budget	25	25.00	11,952,685	-	-	11,932,685	20,000	-	-

Percentage Change From 2025-27 Leg Approved Budget	4.17%	4.17%	-9.87%	-	-	-9.88%	-	-	-
Percentage Change From 2027-29 Current Service Level	4.17%	4.17%	3.26%	-	-	3.26%	-	-	-

Summary of 2027-29 Biennium Budget

Secretary of State
Corporation Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	41	41.00	18,490,968	-	-	18,490,968	-	-	-
2025-27 Emergency Boards	2	1.16	1,504,578	-	-	1,504,578	-	-	-
2025-27 Leg Approved Budget	43	42.16	19,995,546	-	-	19,995,546	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.16)	640,900	-	-	640,900	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	42	42.00	20,636,446	-	-	20,636,446	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	76,858	-	-	76,858	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	59,815	-	-	59,815	-	-	-
Subtotal	-	-	136,673	-	-	136,673	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(456,397)	-	-	(456,397)	-	-	-
Subtotal	-	-	(456,397)	-	-	(456,397)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	325,852	-	-	325,852	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(44,519)	-	-	(44,519)	-	-	-

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Summary of 2027-29 Biennium Budget

Secretary of State
Corporation Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	281,333	-	-	281,333	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(690,374)	-	-	(690,374)	-	-	-
Subtotal: 2027-29 Current Service Level	42	42.00	19,907,681	-	-	19,907,681	-	-	-

Summary of 2027-29 Biennium Budget

**Secretary of State
Corporation Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	42	42.00	19,907,681	-	-	19,907,681	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	42	42.00	19,907,681	-	-	19,907,681	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Archives/Corporation Outreach Communications	-	-	-	-	-	-	-	-	-
102 - Elections/Audits Outreach Communications	-	-	-	-	-	-	-	-	-
103 - Web Security Analyst	-	-	-	-	-	-	-	-	-
104 - Admin Services Reclassification	-	-	-	-	-	-	-	-	-
121 - Administrative Rule Program Oversight	-	-	-	-	-	-	-	-	-
201 - Elections Systems Data Architect	-	-	-	-	-	-	-	-	-
202 - Elections Operation Analyst	-	-	-	-	-	-	-	-	-
203 - Mail & Postal Compliance Analyst	-	-	-	-	-	-	-	-	-
204 - OCVR Funding Transition	-	-	-	-	-	-	-	-	-
205 - Voter Registration Policy Analyst	-	-	-	-	-	-	-	-	-
206 - Translation Advisory Council	-	-	-	-	-	-	-	-	-
361 - Business Online Planning & Readiness	-	-	3,500,000	-	-	3,500,000	-	-	-
362 - Notary Public Learning Platform	-	-	200,000	-	-	200,000	-	-	-
363 - Staffing Alignment	10	10.00	2,910,574	-	-	2,910,574	-	-	-
401 - Government Waste Hotline	-	-	-	-	-	-	-	-	-

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BDV104

Summary of 2027-29 Biennium Budget

Secretary of State
Corporation Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
402 - Office Space Recovery	-	-	-	-	-	-	-	-	-
403 - Financial Audit Manager	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	10.00	6,610,574	-	-	6,610,574	-	-	-
Total 2027-29 Agency Request Budget	52	52.00	26,518,255	-	-	26,518,255	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	20.93%	23.34%	32.62%	-	-	32.62%	-	-	-
Percentage Change From 2027-29 Current Service Level	23.81%	23.81%	33.21%	-	-	33.21%	-	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
001-00-00-00000	Administrative Services Division						
	General Fund	6,337,715	8,263,388	7,250,802	8,132,594	-	-
	Other Funds	31,957,457	36,605,661	39,784,430	47,637,878	-	-
	All Funds	38,295,172	44,869,049	47,035,232	55,770,472	-	-
002-00-00-00000	Elections Division						
	General Fund	16,507,150	18,682,577	24,189,358	30,539,806	-	-
	Other Funds	1,344,074	1,443,504	1,443,504	1,572,116	-	-
	Federal Funds	5,239,779	5,193,012	5,221,670	2,200,040	-	-
	All Funds	23,091,003	25,319,093	30,854,532	34,311,962	-	-
007-00-00-00000	Audits Division						
	Other Funds	29,268,677	32,935,189	35,244,018	39,208,008	-	-
012-00-00-00000	Archives Division						
	Other Funds	11,413,687	12,765,810	13,241,000	11,932,685	-	-
	Federal Funds	-	20,000	20,000	20,000	-	-
	All Funds	11,413,687	12,785,810	13,261,000	11,952,685	-	-
036-00-00-00000	Corporation Division						
	Other Funds	17,006,801	18,490,968	19,995,546	26,518,255	-	-
TOTAL AGENCY							
	General Fund	22,844,865	26,945,965	31,440,160	38,672,400	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Agency Request Budget</i>	<i>2027-29 Governor's Budget</i>	<i>2027-29 Leg. Adopted Budget</i>

TOTAL AGENCY

Other Funds	90,990,696	102,241,132	109,708,498	126,868,942	-	-
Federal Funds	5,239,779	5,213,012	5,241,670	2,220,040	-	-
All Funds	119,075,340	134,400,109	146,390,328	167,761,382	-	-

PROGRAM PRIORITIZATION FOR 2027-29

Secretary of State																				
2027-29 Biennium																				
Agency Number: 16500																				
Agency-Wide Priorities for 2025-27 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	
Agcy	Prgm/ Div																			
1	ELT	SOS	Conduct of Elections	Elections Division's mission is to interpret, apply and enforce election laws, provide elections information to the public, and maintain all documents related to elections.	KPM 8 & 9	4	\$ 13,088,075	\$ 40,510	\$ -	\$ 13,128,585	14	14.00					S	Chapters 246-260		
2	AUD	SOS	Performance Audits	Performance auditing is an objective and systematic examination of evidence to provide an independent assessment of a government organization, program, activity, or function. The goal of these performance audits is to provide information to improve public accountability and facilitate decisionmaking by parties with responsibility for overseeing or initiating corrective action.	KPM 3 & 4	4	\$ -	\$ 15,390,389	\$ -	\$ 15,390,389	30	30.50					S, C	ORS 419C.001, Section 4c of Article XV of the Constitution	Examples of mandated audits include audits of the juvenile justice system, Oregon Health Exchange, Measure 76 (Watershed and Natural Resource Activities), and Measure 98 (HS Graduation Readiness Fund) all of which must be audited periodically.	
3	ELT	SOS	Initiative & Referendum	The Division is the filing officer for all state initiatives, referendums, and recalls. Responsibilities include administration of ballot title process and assisting chief petitioners in compliance with laws and rules. In July of even-numbered years, the Division must review, sort , and prepare petitions sheets for signature verification by counties.	KPM 8	4	\$ 3,361,032	\$ -	\$ -	\$ 3,361,032	9	9.00					C & S	Chapter 250 and Article IV Sec. 1 of the Constitution		
4	AUD	SOS	Statewide Financial & Compliance Audits	Each year the Audits Division conducts the single audit. This includes an audit of the state's Comprehensive Annual Financial Report and the state's internal controls and compliance with federal funding requirements, which are reported separately. This audit includes auditing financial records and federal programs at several state agencies. Generally, the Audits Division investigates allegations related to improper us of state monies by state employees at state agencies. Investigations are also initiated when auditors, while on assignment or through data mining, become aware of inappropriate or suspicious activity. Financial audits in addition to the statewide financial and federal audits, including financial statement audits of bond programs and other mandated financial audits.	KPM 3 & 4	4	\$ -	\$ 18,632,779	\$ -	\$ 18,632,779	37	36.50						FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195 ORS 177.170 ORS286A.195, ORS 741.220, ORS 327.895	The single audit is performed to satisfy the federal government, Legislature, Governor, and citizens that: (1) the state's financial statements are presented fairly and that significant deficiencies in its fiscal systems are identified and corrected; and (2) state agencies that administer federal programs are complying with federal requirements. Statutes require that the Secretary of State Investigate and report on calls alleging fraud, waste, or abuse of state-funded programs State law requires the Secretary of State to annually conduct a financial audit of bond programs. State law also requires an annual audit of the Health Exchange and a biennial financial audit of the HS Grad Readiness Fund.
5	AUD	SOS	Information Tech Audits	Information Technology audits fall into four major categories: General control reviews; Application control reviews; Security reviews; and System development reviews.	KPM 3 & 4	4	\$ -	\$ 2,739,941	\$ -	\$ 2,739,941	6	6.00					FM, S	Single Audit Act of 1984 (PL 92-502); ORS 286A.195	Some Information Technology audits are required to determine the reliability of computer-processed information used to prepare the state's financial statements. Other IT audits address cyber security, which is becoming increasingly important most data is stored and transmitted electronically.	

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		
6	ARC	SOS	Archives Division	The Archives Division manages and provides access to the state's information by identifying, preserving, and providing access to the permanently valuable records of Oregon government, as well as by working with state and local government agencies to facilitate the prompt disposition of records. In addition, the Archives Division is responsible for writing standards for the appropriate use of technology and media. By doing this, the Archives Division is working to ensure that government information is accessible to the public for as long as is required by the authorized retention schedules that it writes.	KPM 1 & 9	4	\$ -	\$ 8,593,877		\$ 20,000		\$ 8,613,877	20	18.50			S	ORS192.001-192.170; ORS 357.805-357.920; ORS171.420-171.430;	
7	CRP	SOS	Corporation - Application Administrators	The Corporation Division Administers the state's Business Registration programs. The primary purpose of registration is to create a public record of business information that allows the public to know whom they are doing business with. An electronic Central Business Registry allows a business to register with the Secretary of State, Department of Revenue, and the Employment Department from a single online application. The program offers access to an online searchable database, publishes the Oregon Business Guide and provides a number of online tools to support business, such as the Business Xpress one-stop business portal, License Directory and Business Wizard.	KPM 5	4	\$ -	\$ 3,231,356		\$ -		\$ 3,231,356	6	6.00			S	ORS 56, 58, 60, 92, 63, 65, 67, 68, 128, 554, 647 and 648	
8	ELT	SOS	Contributions & Expenditures	The Elections Division enforces laws related to public disclosure by political committees of campaign contributions and expenditures. The Division assists political candidates and committee treasurers and examines each campaign finance report filed by each committee. The Division makes campaign finance reports available to the public and investigates complaints alleging violation of campaign finance laws and rules.	KPM 8	4	\$ 3,089,511	\$ -		\$ -		\$ 3,089,511	9	9.00			S	Chapter 260	
9	CRP	SOS	Corporation - Oversight and Compliance	This Corporation activity provides direction, oversight, compliance of policies and laws, training, and leadership to all other Corporation division programs in support of its Key Performance and Statutory and legal requirements.		4	\$ -	\$ 4,456,748		\$ -		\$ 4,456,748	8	8.00					
10	ASD	SOS	ISD - Security	This program covers all aspects of the agency security program which includes the development, implementation, and maintenance of security policies, procedures, standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of information security activities and security incidents; and scheduling and completion of security assessments and audits.		4	\$ 888,569	\$ 1,481,370		\$ -		\$ 2,369,939	4	4.00					

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		
11	ASD	SOS	ISD - Application Development Support	Application Development Support consists of business process analysis, system analysis, project management and vendor management, application sustainment and maintenance, and system verification and validation. This program also covers all aspects of the system development lifecycle from initialization, planning, execution, controlling, to closure; providing support of designing development; maintaining the final application, managing requirements and providing preliminary and recurring quality assurance; and developing standards and methodology to ensure a successful product.	4	\$ 1,669,040		\$ 4,792,819		\$ -		\$ 6,461,859	11	11.00					
12	ASD	SOS	ISD - Tech Support	This program is responsible for hardware and software support; communications (mobile device and cell), network, and server administration; system and file back-up; service desk and end-user support; release and distribution management; database administration; service-level administration; oversight and reporting of service level agreements with agency divisions; coordinating, administering, maintaining, and monitoring technology standards; and keeping standards in alignment with business goals.	4	\$ 1,737,598		\$ 9,010,565		\$ -		\$ 10,748,163	20	20.00					
13	ASD	SOS	ISD - Testing and Quality Assurance	This program addresses all elements of ensuring in-house/custom built applications are tested for quality prior to release. This area includes; developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis; reviewing, validating, and reporting test results; evaluating user interactions; and conducting usability studies and presenting findings and recommendations in a plan that drives future design improvements.	4	\$ 45,343		\$ 1,737,785		\$ -		\$ 1,783,128	3	3.00					
14	ASD	SOS	ISD - Project Management Office	The Project Management Office program focuses on being the center of excellence for project-related governance processes, methodologies, tools, and techniques. In addition, the PMO coordinates project resources; develops best practices and standards; supports an agency prioritized project portfolio; mentors and coaches project managers; centralizes monitoring and project control; and centralizes project operations. The PMO provides assurance to senior management that projects are compliant to standards and procedures and acts as a formal and structured governance body.	4	\$ 233,669		\$ 3,289,311		\$ -		\$ 3,522,980	6	6.00					
15	ASD	SOS	Procurement & Contracts Office	Performs all levels of procurement activity (formal & informal solicitations) and contract administration, mail room functions for the agency, and facility management.	4	\$ 341,934		\$ 3,462,337		\$ -		\$ 3,804,271	5	5.50					

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		
16	ASD	SOS	ISD - Admin Oversight & Strategic Planning	This program is responsible for budget preparation for the Division including controlling and managing a consistent budget process for technology resources. This includes development of a strategic plan defining how technology will be used in support of agency business needs; working with Management Council, DAS OSCIO Division and the legislature; coordinating, administering, maintaining, and monitoring vendor and supplier services and contracts; oversight of service level agreements with agency divisions; coordinating, administering, maintaining, and monitoring technology standards; and keeping standards in alignment with business goals.	4	\$ 1,145,878	\$ 3,753,345	\$ -	\$ 4,899,223	6	6.00								
17	ASD	SOS	Financial Services & Operations	Provides accounting, financial reporting, fixed asset management, budget development and execution, cash management services, payroll, mail room functions for the agency, and facility management.	4	\$ 761,791	\$ 6,035,089	\$ -	\$ 6,796,880	10	9.50								
18	ASD	SOS	ISD - Web Services	This program consists of planning, organizing, and implementing the Agency's web presence, including information architecture; user interface design; usability and search engine optimization; informational graphics and dynamic content; ensuring all design elements, templates and finished solutions meet identified usable accessibility standards within multiple screen settings along with the constraints set by development and design; and monitoring performance of web elements through automated analytic tools.	4	\$ 173,212	\$ 963,929	\$ -	\$ 1,137,141	2	2.00								
19	ELT	SOS	Voters' Pamphlet	Elections Division mission is to interpret, apply and enforce election laws, provide elections information to the public, and maintain all documents related to elections.	KPM 9	4	\$ 3,139,008	\$ -	\$ -	\$ 3,139,008	0	0.00					S	Chapter 251	
20	ASD	SOS	HRD	Human Resources Division provides advice and assistance in the interpretation and application of State and Federal laws and policies and Secretary of State policies and procedures. We maintain a complete and confidential personnel record system and monitor human resource management activities in the agency.	KPM 9	4	\$ 625,082	\$ 3,109,933	\$ -	\$ 3,735,015	7	7.00							

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		
21	AUD	SOS	Municipal	There are about 1800 municipalities in Oregon and all are required to annually submit financial reports to the Oregon Audits Division. The report depends on the amount of expenditures incurred by the municipality. About 1200 municipalities expend over \$500,000 and are required to submit a financial audit report to the Division. The Division reviews a sample of reports, either via desk review or site visits at CPA firms, filed each year for compliance with administrative rules and professional standards.	KPM 3 & 4	4	\$ -	\$ 619,802		\$ -		\$ 619,802	2	2.00			S	ORS 297.415	The Division must review the audits for compliance with rules and professional guidelines. Currently, about 1800 municipalities file reports with the division of which about 1200 are audit reports.
22	ARC	SOS	Administrative Rules Section	Administrative Rules provides a statewide centralized filing of all State Agency Administrative Rules. The unit publishes and maintains the online Oregon Administrative Rules Compilation and Database.	KPM 1 & 9	4	\$ -	\$ 771,614		\$ -		\$ 771,614	2	2.00			S	ORS183.325-183.370	
23	ARC	SOS	State Records Center	The State Records Center serves state agencies by providing low-cost, high-density storage for inactive records. The unit provides access to records as the agency that stored them requires. They also store 230,000 rolls of security microfilm for state agencies and political subdivisions.	KPM 1 & 9	4	\$ -	\$ 1,967,605		\$ -		\$ 1,967,605	1	3.00					
24	ELT	SOS	HAVA OCVR	HAVA OCVR	KPM 9	4	\$ 1,996,749	\$ 1,531,606		\$ 5,262,095		\$ 8,790,450	2	2.00					
25	CRP	SOS	Corporation - Business Support Team	The Corporation Division administers the state's state-wide lien filing programs, including filings for Uniform Commercial Code financing statements, Farm Product liens, Agricultural Services liens, Grain Producers liens, Effective Financing Statements, and IRS, Revenue, and Employment tax liens. The primary purpose of filing is to create a public notice of records of debt to establish priority of claim for the secured party in the event of a bankruptcy by the debtor. This reduces risk for creditors, which helps to open access to credit for small business. A searchable database is accessible over the internet. The Corporation Division administers the state's Notary Public program. The primary purpose is to commission and regulate the activities of the state's Notaries. The program investigates complaints of Notary misconduct, provides free training to Notaries, publishes the Oregon Notary Guide, and authenticates notarizations used in international adoptions and commerce. The Corporation Division operates a customer service call center as part of the Business Registration information Center to support businesses and prospective entrepreneurs starting and growing their business in Oregon.	KPM 6, 7, & 9	4	\$ -	\$ 10,715,426		\$ -		\$ 10,715,426	25	25.00			S	ORS 56, 79, 80, 87 & 194	
26	CRP	SOS	Office of Business Assistance	The Office of Small Business Assistance was authorized by House Bill 3459 (2013) to serve as an independent voice for small business' within state government by solving problems with state regulators and cut through red-tape.		4	\$ -	\$ 1,504,150		\$ -		\$ 1,504,150	3	3.00			S	ORS 56	

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		
27	ARC	SOS	Security Depository	Storage of microfilm for state and local government entities	KPM 1 & 9	4	\$ -	\$ 186,781	\$ -	\$ -	\$ -	\$ 186,781	1	0.50			S	ORS192.070- 192.072	
28	ARC	SOS	Oregon Blue Book	The Oregon Blue Book is compiled, published and sold/distributed by the Archives Division.	KPM 1 & 9	4	\$ -	\$ 36,004	\$ -	\$ -	\$ -	\$ 36,004					S	ORS177.120	
29	ASD	SOS	Exec Office	The Executive Office coordinates policy development, strategic planning and legislative initiatives for the seven divisions of the agency and performs those duties not directly associated with those divisions. In addition staff serves as liaison with the State Land Board.		4	\$ 348,358	\$ 7,010,954	\$ -	\$ -	\$ -	\$ 7,359,312	14	14.00					
30	ASD	SOS	Safety and Resiliency			4	\$ 82,545	\$ 696,233	\$ -	\$ -	\$ -	\$ 778,778	1	1.00					
31	ELT	SOS	Translation Advisory Council			4	\$ 944,962	\$ -	\$ -	\$ -	\$ -	\$ 944,962	1	1.00					
32	ASD	SOS	Communications	POP 101: Archives/Corporation divisions communications outreach.			\$ -	\$ 362,400	\$ -	\$ -	\$ -	\$ 362,400	1	1.00					
33	ASD	SOS	Communications	POP 102: Elections/Audits divisions communications outreach.			\$ -	\$ 362,400	\$ -	\$ -	\$ -	\$ 362,400	1	1.00					
34	ASD	SOS	Web Security	POP 103: Web Security Analyst			\$ 76,108	\$ 304,430	\$ -	\$ -	\$ -	\$ 380,538	1	1.00					
35	ASD	SOS	Safety and Resiliency	POP 104: Admin Services Reclassificaton			\$ 3,467	\$ 31,199	\$ -	\$ -	\$ -	\$ 34,666	0	0.00					
36	ARC	SOS	Archives Administrative Rules	POP 121: Administrative Rules program oversight			\$ -	\$ 376,804	\$ -	\$ -	\$ -	\$ 376,804	1	1.00					
37	ELT	SOS	Elections Division	POP 201: Elections Systems Data Architect			\$ 350,334	\$ -	\$ -	\$ -	\$ -	\$ 350,334	1	1.00					
38	ELT	SOS	Elections Division	POP 202: Elections Operation Analyst			\$ 312,434	\$ -	\$ -	\$ -	\$ -	\$ 312,434	1	1.00					
39	ELT	SOS	Elections Division	POP 203: Mail & Postal Compliance Analyst			\$ 312,434	\$ -	\$ -	\$ -	\$ -	\$ 312,434	1	1.00					
40	ELT	SOS	OCVR	POP 204: OCVR funding transition			\$ 3,205,774	\$ -	\$ (3,062,055)	\$ -	\$ -	\$ 143,719							
41	ELT	SOS	Elections Division	POP 205: Voter Registration Policy Analyst			\$ 312,434	\$ -	\$ -	\$ -	\$ -	\$ 312,434	1	1.00					
42	ELT	SOS	Translation Advisory Council	POP 206: Translation Advisory Council			\$ 427,059	\$ -	\$ -	\$ -	\$ -	\$ 427,059	1	1.00					
43	CRP	SOS	Corporation	POP 361: Business Online Planning & Readiness			\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000							
44	CRP	SOS	Corporation: Notary	POP 362: Notary Public Learning Platform			\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000							
45	CRP	SOS	Corporation	POP 363: Corporation Staff Alignment			\$ -	\$ 2,910,574	\$ -	\$ -	\$ -	\$ 2,910,574	10	10.00					
46	AUD	SOS	Audits Hotline	POP 401: Government Waste Hotline teams			\$ -	\$ 1,322,658	\$ -	\$ -	\$ -	\$ 1,322,658	4	4.00					
47	ASD	SOS	Business Services	POP 402: Office Space Recovery				\$ 1,233,780				\$ 1,233,780							
48	AUD	SOS	Statewide Financial & Compliance Audits	POP 403: Financial Audit Manager			\$ -	\$ 502,439				\$ 502,439	1	1.00					
							\$ 38,672,400.00	\$ 126,868,942.00	\$ 2,220,040.00	\$ -	\$ -	\$ 167,761,382	289	289.00					

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)
Agcy	Prgm/ Div																		

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

The Secretary of State is a statewide elected constitutional office under Oregon Constitution Article VI section 2, serving as Auditor of Public Accounts, custodian of Legislative and statewide Executive public records, and Chief Elections Officer. The Secretary oversees the functions of seven program Divisions. The Secretary of State's office provides stewardship of public resources by: facilitating access to government records and information; ensuring that public dollars are well-spent; offering registration services to businesses and consumers; safeguarding the democratic process; and overseeing state lands for the Common School Fund. The Secretary of State meets all of the constitutional and statutory responsibilities of the office while delivering high quality customer service at the lowest possible cost.

Agency program activities were prioritized on constitutional, federal and state statutes; services to citizens; and services provided to customers of the seven program divisions in the Secretary of State.

Budget Narrative

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ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2025-27 AND 2027-29)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Archives Division - Reduce S & S	Reduce Out of State Travel budget preventing two employees from attending annual professional conferences out of state during the 27-29 biennium. Funds are used for air travel, conference registration, hotel stays, transportation and meal per diem. Annual conferences include National Association of Government Archives and Records Administrators, Society of American Archivists, and Administrative Codes & Registers. Reducing in-state travel will prevent archivists from offering as many in-person trainings, face-to-face assistance, networking, and maintaining presence and relevance throughout the state. Reducing the out-of-state travel budget would prevent staff and leadership from attending a variety of events and conferences. New and useful information will be missed. Staff may require a certain amount of travel, training, and development to remain credentialed. Conferences are an	\$107,085 OF	

- Reduce Archive Positions	opportunity to nationally network with people who understand Archives and records. Reducing IT expendable property would prevent the purchase of new equipment and software, creating a technological debt. Outdated technology is known for being unsupported and unstable. Public Service Representative 3 - Eliminate the receptionist position compromising the security of the Archives Building. Currently, all patrons entering the building must sign-in (PERS) and register to use the Archives Reference Room. Elimination of the position would compromise the security of the building and the staff. This position currently processes all Official Documents that come to the State Archives, some of which are time sensitive. This work would need to be performed by an Archivist, delaying the fulfillment of reference requests. Office Specialist 2 - Eliminate Office Specialist 2 position serving all three program areas (Reference, Records Management and Publications). This position primarily supports the Reference	\$197,355 OF \$197,355 OF	

	Unit by assisting with routine reference requests. There would be a delay in the fulfilling of routine reference requests with this cut. An additional effect would be a delay to the proactive online publishing of high-interest, historical government records. Operations and Policy Analyst 2 Eliminate the OPA position, causing a delay in services both out at the State Records Center and for Administrative Rules Coordinators who may need assistance with filing. Records Management Analyst 2 – Eliminate a Records Management Analyst 2 position. This cut would require that the work performed by the Records Management Analyst 2 position be shifted to other employees, including the ORMS Administrator, State Records Manager, Records Management Analyst 1's, and the other Records Management Analyst 2. Progress would slow with the more complex tasks related to records management advice and assistance, and the writing of records retention schedules. There would be a delay in getting records retention schedules	\$277,719 OF \$201,490 OF	

	updated in their standard 5-year window going forward. Ongoing support and maintenance duties for ORMS client agencies would have to be re-distributed among the other Records Management Analysts and the ORMS Administrator, meaning that each analyst would not have the same amount of time to devote to supporting those client agencies in their work to implement their ERMS successfully.		
- Program Elimination	Eliminate the printed version of the Oregon Blue Book For over 100 years, the Blue Book has served as Oregon’s “official” fact book. This would eliminate publication of a printed Blue Book. In addition, the production of the online Blue Book would only be done on a limited basis, as time permitted. Work in the core program areas would come first. This reduction would require a statutory change.	\$174,584 OF	
2. Audits Division - Reduce S & S	Reduce professional services, travel, employee training, office expenses, telecommunications, publicity and publications, employee recruitment & development, and other services and supplies.	\$397,466 OF	

- Reduce Auditing Positions	9 FTE – Reduce two SA1 and seven SA2 positions. Mandated audits would continue. Reductions would limit the number of critical audits conducted to improve efficiency and effectiveness of state programs.	\$3,340,825 OF	
3. Corporations Division - Pass Credit Card Fees to Customers	While this would not be seen as a budget decrease since limitation would still be needed, we would instead pass the credit card transaction fee onto the customer thereby increasing the revenue transferred to the General Fund.	\$998,735 OF	
- Eliminate Business Operations Supervisor 2	Reduce Service & Supply and professional services by eliminating one Business Operations Supervisor 2 position assisting in the oversight of the business support unit within the Corporation Division. This position ensures strong performance of operations, efficient processes, quality controls and high-quality people management. With the elimination of this position, the Business Operations 1 position will likely inherit supervisory duties in addition to existing responsibilities. This can lead to decreased productivity and performance, less time for	\$311,368 OF	

- Eliminate Outreach Training Program	individual attention with employees, prioritizing short-term tasks over long term planning and strategy. Elimination of the position will have a negative impact on division performance measure KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION. Reduce Service & Supply and professional services by eliminating one Compliance Specialist 2 position conducting notary education and outreach. Oregon notaries will receive limited in-person training on proper notarization procedures. This will increase the risk of improper notarizations leading to invalid contracts or increased malpractice liability for notaries. Notaries could still complete mandatory notary online through the Workday for free, or through private vendors for a fee. Elimination of the Compliance Specialist 2 will impact KPM #6 NOTARY PROCESSING TIME and #10 CUSTOMER SATISFACTION.	\$340,109 OF	

- Reduce Program Services	Reduce Service & Supply and professional services by reducing the Program Services team to four FTE. Reduce Personal Services by eliminating one Operation and Policy Analyst 2 position. Reduction will decrease the ability of this team to handle legislative mandates that require upgrades, additions, or changes to online applications for business, notary, UCC, and trademark registry. The ability to modernize back-end applications designed to reduce the Division's reliance on labor will be significantly reduced. Reduction will have a negative effect on KPMs #5 BUSINESS REGISTRY TURNAROUND TIME, #6 NOTARY PROCESSING TIME, #7 UCC PROCESSING TIME, AND #10 CUSTOMER SATISFACTION.	\$340,556 OF	
4. Elections Division - Elimination of State-Funded Ballot Return Postage – ORS 254.473	Oregon's current requirement to pay return postage on all ballots—established in ORS 254.473—no longer reflects how most voters return their ballots. Most voters now use official drop boxes, which have become the most reliable method for ensuring ballots are received on time. Despite providing prepaid	\$1,000,000 GF	

	postage, USPS delivery delays continue statewide, and postage itself does not guarantee that ballots returned by mail will arrive before the deadline or be counted. By reducing reliance on USPS and encouraging voters to return ballots through secure, monitored drop boxes, Oregon can improve the reliability of ballot delivery without limiting voter access. The state is continuing to expand drop box locations across counties, increasing convenience and ensuring that voters have dependable, accessible options for returning ballots. Removing state-funded return postage aligns with this shift, helping to change voter behavior toward the most secure and timely return method. This adjustment would generate ongoing cost savings while supporting a more resilient ballot return process. Because the state's obligation to pay return postage is set in statute, any change would require legislative action.		
- Modernize Voters' Pamphlet Delivery Method. ORS 251.175	Oregon is continuing to modernize its election administration, and this proposal reevaluates whether the long-standing practice of printing and mailing nearly two million	\$1,000,000 GF	

	Voters' Pamphlets (VPs) remains the most effective and sustainable way to serve voters. Statute currently requires mailing a pamphlet to every household, yet Oregon now offers a fully accessible digital version, and voter use of online formats continues to grow each year. As more voters seek information digitally, the value of mass-produced printed pamphlets has diminished, even while printing and mailing costs remain among the largest expenditures in the elections budget. Producing and delivering printed pamphlets is expensive, with costs tied directly to page count. On average, a primary election pamphlet costs about \$0.55 per unit to produce and mail, and a general election pamphlet costs about \$0.80. For each federal election, the vendor prints approximately 1,950,000 pamphlets—delivered through a statewide saturation mailing, currently the most cost-effective method under universal-mailing requirements. However, this approach also carries operational challenges. The saturation mailing adds significant pressure to an already strained USPS system,		

	particularly because pamphlets are mailed during the high-volume week immediately before ballots go out. Counties routinely encounter delivery delays in certain areas, which can compress voter-education timelines and weaken voter confidence. By shifting pamphlet delivery away from the statewide mailing and instead distributing printed copies directly to county election offices—supported by county allocations based on 20% of registered voters and on demand fulfillment, the state would reduce stress on USPS while preserving access for voters who prefer printed materials. The current model also results in substantial paper consumption and waste, with many households discarding pamphlets immediately upon delivery. Reducing the printed volume would lessen unnecessary production and better reflect evolving voter expectations around accessing election information digitally. By scaling printed production down to 20% of its current volume, the state is expected to realize roughly \$1 million in savings per biennium.		

- Reduction of One Compliance Specialist FTE - Investigations	Overall, transitioning away from saturation printing and toward a hybrid distribution model enables us to reduce costs, ease operational strain, and modernize how voters access essential election information. This reduction would eliminate one Compliance Specialist position from the Investigations unit, which is responsible for reviewing civil and criminal election law violations and administering the Safe Harbor program. Over the past several years, this team was expanded specifically to address a significant backlog of potential election law violations. While that backlog has now been largely resolved, the volume of new complaints has remained steady, and ongoing inquiries continue to require timely, thorough review. Removing one FTE would reduce the team's capacity and require adjustments to current timelines and investigative methodologies. To operate effectively with fewer staff, the Elections Division may need to reevaluate its role in initiating criminal investigations—potentially shifting responsibility to the Department of Justice (DOJ), with	\$380,000 GF	

	the Elections Division collaborating only when DOJ determines that an alleged violation warrants further action. This shift could allow the program to continue functioning under reduced staffing, but it may also result in longer processing times and changes to how complaints are triaged. This reduction offers cost savings but will directly affect service levels in a critical enforcement program. The trade-off should be carefully weighed against the state's commitment to maintaining timely, credible enforcement of Oregon's election laws.		
- Reduction of One Compliance Specialist FTE – Campaign Finance	This reduction would eliminate one Compliance Specialist position from the Campaign Finance team. While this change would produce savings, it comes at a time when campaign finance reform is actively underway, and stakeholder needs are increasing. The Compliance team currently provides a high standard of customer service to campaigns, candidates, treasurers, and members of the public who rely on timely, accurate guidance to comply with evolving requirements. Reducing staff	\$350,000 GF	

	capacity will inevitably decrease responsiveness, limit the support available during filing deadlines and transition periods, and increase the likelihood of processing delays or user frustration. Because some Campaign Finance staff cross train on different programs, those programs would also be impacted by having fewer staff available to support their work during peak election periods. Although this adjustment offers short-term budget relief, it carries operational risks and may impact service quality during a critical period of reform. This trade-off should be weighed carefully against the state's commitment to transparency, compliance assistance, and maintaining public confidence in Oregon's campaign finance system.		
- Reduction of Federal Funds – Statewide Voter Registration & Election Management System	This reduction would cut federal funds currently dedicated to maintaining and securing Oregon's statewide voter registration and election management system. These funds support core operational needs, including system security,	\$157,212 OF, \$526,210 FF	

	database administration, vendor contracts, identity-verification tools, scanner support for voter registration imaging, ERIC and NCOA list-maintenance reports, and ongoing monitoring and preventive maintenance. A 10% reduction would have a significant impact on these critical functions at a time when federal election funding is no longer guaranteed. These resources ensure system stability, data integrity, and secure operations—particularly during high-volume registration periods and election administration activities. Any decrease in funding would require scaling back system support, delaying maintenance, and reducing the Division’s ability to respond proactively to security risks or technical issues. While this reduction yields budget savings, it carries substantial operational and security implications for the statewide election infrastructure. The trade-off should be weighed carefully, given the essential role these systems play in ensuring reliable, secure election administration across Oregon.		

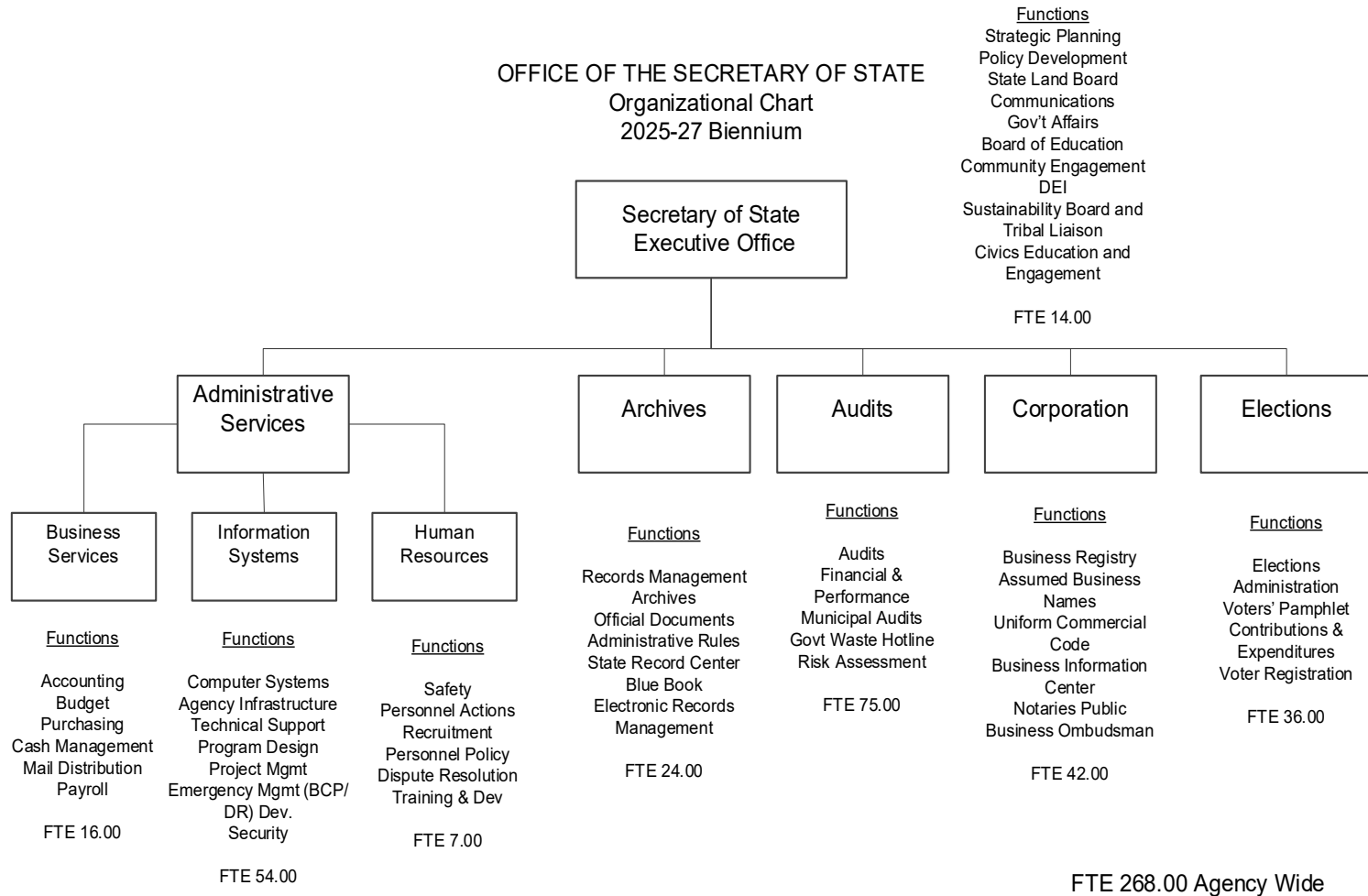
5. Administrative Services Division - Reduce BSD Services & Supplies	Reducing Professional/IT Professional Services and IT Expendable Property would reduce available funds to cover costs of maintenance/support, enhancements and bug fixes for the Deposit Interface System (DIS), which is the agency's cash management system. This would have a direct impact on our ability to timely cashier incoming payments to the agency, specifically the Corporation Division. This creates the potential for a negative impact to the Corporation Division's Key Performance Measures (KPM's) in slower turnaround times in registering new businesses and business renewals. Furthermore, a reduction in this area would undermine the agency's ability to sustain critical IT systems that support agency asset management and contract management efforts. Reducing the Professional Services Budget would eliminate funds available to complete the agency biennial financial audit, which is performed by an independent contractor. Completion of the agency's biennial financial audit is critical	\$270,563 OF	

	to preserving and strengthening trust with Oregonians and maintaining conformance with applicable federal and state audit requirements.		
- BSD Personal Services Reduction	Eliminate 1 FTE in Accounting section decreasing cashiers to 1 position. This would increase processing times in depositing funds and transaction times for all Audits, Archives, Corporation, and Elections documents negatively impacting KPM's associated with these divisions. Eliminate 1 FTE in Procurement section impacting our ability to provide timely procurement of needed goods and services to divisions of the agency thereby reducing their ability to meet their own core functions. Workload would be shifted to remaining Purchasing and Contracts Specialists.	\$81,341 GF, \$288,436 OF \$37,286 GF, \$301,326 OF	
- Exec Office FTE Reduction	Eliminate 2 FTE in Executive Office causing increased workload to remaining front office staff and reducing response time to public information requests.	\$860,136 OF	

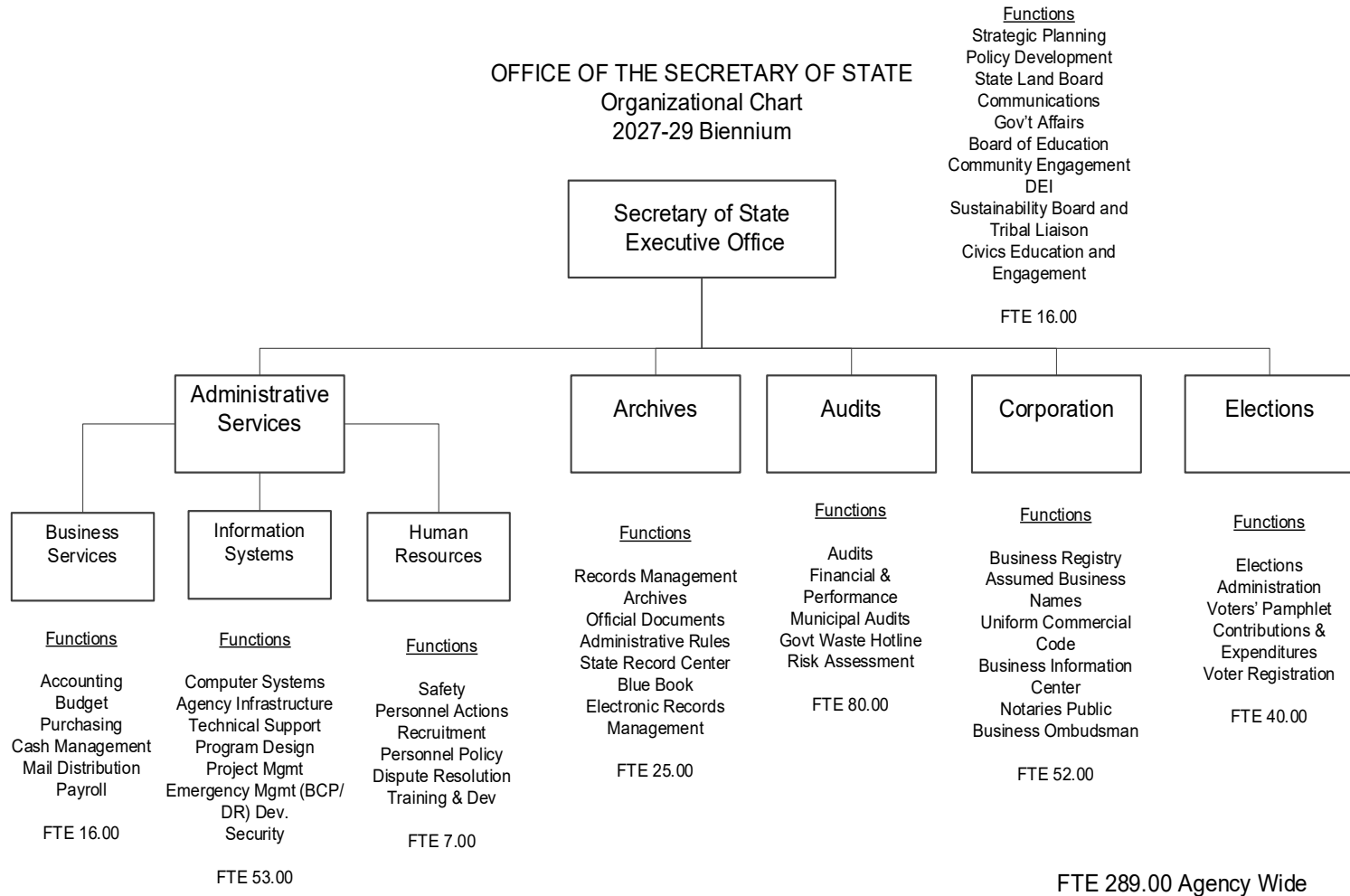
- HR Services and Supplies Reduction	Reduce Agencywide Training Budget: Reduce agency-wide training budget expenditures. HRD services related to supporting learning activities related to compliance training and staff development would be negatively impacted as we would have a greatly reduced budget to provide any of these services or learning opportunities. HRD KPM #9 Staff Diversity would likely be impacted as we would not have the training to support our workforce in a way that adequately supports retention of a diverse staff.	\$251,419 OF	
- FTE Reductions	Reduce HRA1 from 1.0 FTE to (.50). HRD capacity to support agency divisions would be reduced, slowed service times would increase – potentially impacting Division ability to deliver services, along with risk of falling out of compliance with various time-bound employer requirements.	\$62,508 GF, \$59,574 OF	
- ISD Infrastructure Support, Project Management, and Software Development Positions	4 FTE (ISS8(2), ISS7(2)) – These Software Development (1), Lead Solutions Architect (1) QA/Testing (1), and Project Management (1) positions support the development of software applications for agency business	\$615,167 GF, \$2,403,742 OF	

	divisions. Cutting these positions would have a severe negative impact on our ability to lead the design, development, deployment, and support of existing public facing business applications for four agency divisions including Elections, Corporation, Archives, and Audits. 3 FTE (ISS8 (1), ISS6 (2) – These infrastructure positions support the server, network, middleware, and database functions of our core services team. Cutting these positions would severely impact our infrastructure's ability to respond to agency application, operational, and system issues.		
- ISD Management Tools, Subscription Services, and Training	\$123,000 (OF) for Subscription Services and Management Tools. \$9,000 Staff technology training.	\$9,000 GF, \$123,000 OF	

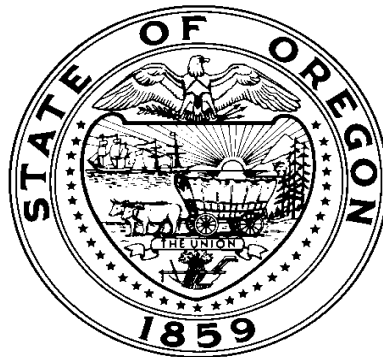
Budget Narrative



Budget Narrative



Office of the Secretary of State



Revenues 2027-29 Agency Request Budget

Budget Narrative

2027-29 Biennial Budget

Revenue Forecast Narrative

Sources of Revenue- The Secretary of State receives Other Funds and Federal Funds revenues from a variety of sources. Funds are received from the following sources and used for the purposes indicated:

Other Funds Revenue:

Beginning Balance - The beginning balance represents the agency projected Other Funds two-month operating cash.

Internal Assessment - The internal assessment allocates the personal services and services and supplies of executive, business services, human resources and information systems staff that supports the Audit, Corporation and Archives divisions based on an FTE and expenditure calculation. Internal assessments are budgeted as transfers in and transfers out, respectively.

Corporation Fees - Corporation Fees are the fees generated by the Corporation Division for Entity Registrations, UCC filings and Notary fees. UCC fees are paid to file secured transactions. Notary fees are to commission a notary public or to obtain public records and certificates. Voter approved ballot measure 67 (2010) increased many of the division's business registration fees to provide additional support for the General Fund. General Fund revenue transfers are estimated at \$75,118,530 in the 2027-29 Biennium.

Charges for Services - The Audits and Archives divisions charge for services provided to state and local governments.

The Audits Division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects an early estimate of \$66,809,421 in assessments for the 2027-29 biennium.

The Archives Division has five programs funded by Other Fund revenues: Archives Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules and Oregon Blue Book.

Budget Narrative

- The Archives Records Management assessment is based on positions plus operating costs and dividing that by the total number of agency FTE to get a per FTE rate. The 2027-29 Price List shows the Archives Records Management assessment at \$19,359,934.
- The State Records Center's assessment is based on 2027-29 projected expenditures divided by the estimated occupancy rate at a charge of \$1.86 per cubic foot per month. The 2027-29 Price List shows the State Records Center at \$3,557,819.
- Security Depository (Microfilm Storage) is assessed by dividing the amount per reel by the total program cost. The 2027-29 Price List shows the Security Depository at \$185,918.
- The Oregon Blue Book program is funded through the sales of the book. The 2025 sale price was \$18.00 per book. Sales for the Oregon Blue Book have been declining since the on-line version was made available at no cost. The division will continue to sell Oregon Blue Books in the 2027-29 biennium. Total anticipated sales revenue is \$35,000.

Interest - Interest is earned on the Federal Funds for the Help America Vote Act in the Elections Division.

Miscellaneous - Public and State agency customers have a need for copies of important documentation. Nominal charges are set for these services. The Archives also sells calendars depicting scenic images of Oregon taken by staff and cloth grocery bags illustrated with historic trademarks to help bolster Miscellaneous Receipts. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Federal Funds Revenue - In order to comply with the Help America Vote Act, the Elections Division ensured adoption of legislation to create the State Election Fund. The Election Fund consists of amounts appropriated or otherwise made available by Congress and the Oregon Legislative Assembly for carrying out mandates and activities involved in implementing HAVA. The Fund is separate and distinct from the General Fund of the State Treasury and, by requirement of the Federal law, interest earned by the fund is credited back to the fund.

The Archives Division may receive up to \$20,000 in Federal Funds through the State Historical Records Advisory Board.

Budget Narrative

Basis for 2027-2029 biennium estimates:

Other Fund revenue estimates are based on historical trends with adjustments for projected changes.

Federal Fund revenue estimates are based on forecasts of future funding levels provided by the respective Elections and Archives Divisions.

Proposed changes in revenue sources or fees- None.

Proposals for new legislation- None.

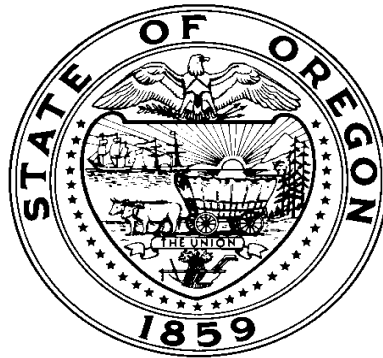
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Legislatively Adopted	2025-27 Legislatively Approved	2027-29		
						Agency Request	Governor's	Legislatively Adopted
Business License Fees	OF & GF	0205	118,583,389	116,224,574	116,224,574	116,224,574		
Non-Business Lic. Fees	OF & GF	0210	3,731,397	3,324,701	3,324,701	3,324,701		
Charges for Services	OF	0410	58,769,574	69,428,406	69,428,406	90,712,641		
Fines & Forfeitures	OF & GF	0505	323,940	224,419	224,419	224,419		
Interest Income	OF	0605	155,736	-	-	-		
Sales Income	OF	0705	59,426	39,000	39,000	39,000		
Other Revenues	OF	0975	998,325	1,013,990	1,013,990	1,013,990		
Transfers In – Intrafund	OF	1010	32,015,721	38,800,871	38,800,871	49,688,798		
Transfers Out - Intrafund	OF	2010	(32,015,721)	(38,800,871)	(38,800,871)	(49,688,798)		
Transfers to GF	GF	2060	(90,257,627)	(86,182,240)	(86,182,240)	(73,333,270)		
Subtotal Other Funds			92,364,160	104,072,850	104,072,850	138,206,055		
Interest Income	FF	0605	699,771	-	-	-		
Federal Funds	FF	0995	1,096,008	20,000	20,000	20,000		
Total Other Funds And Federal Funds			94,159,939	104,092,850	104,092,850	138,226,055		

Budget Narrative

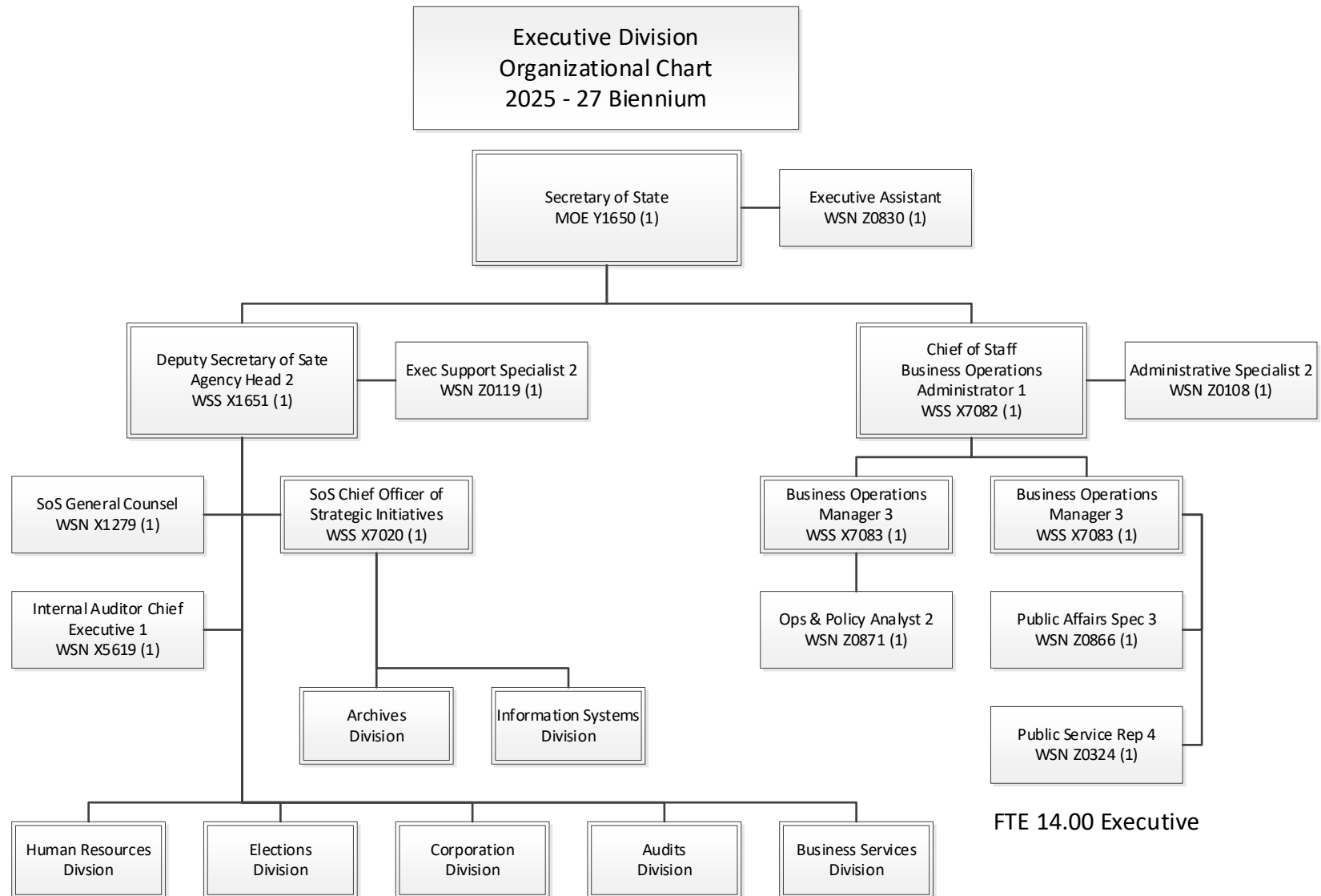
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Office of the Secretary of State

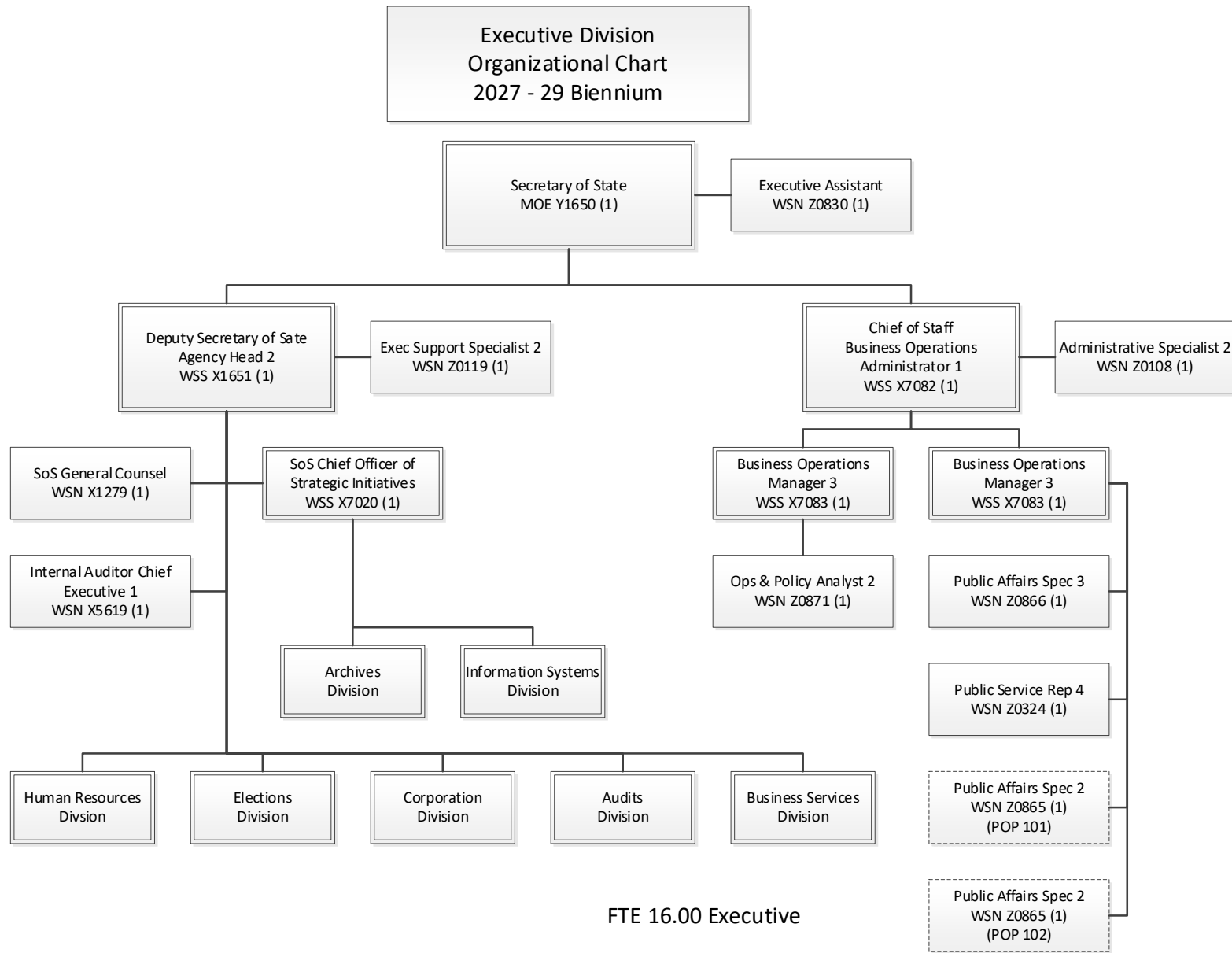


Administrative Services Division 2027-29 Agency Request Budget

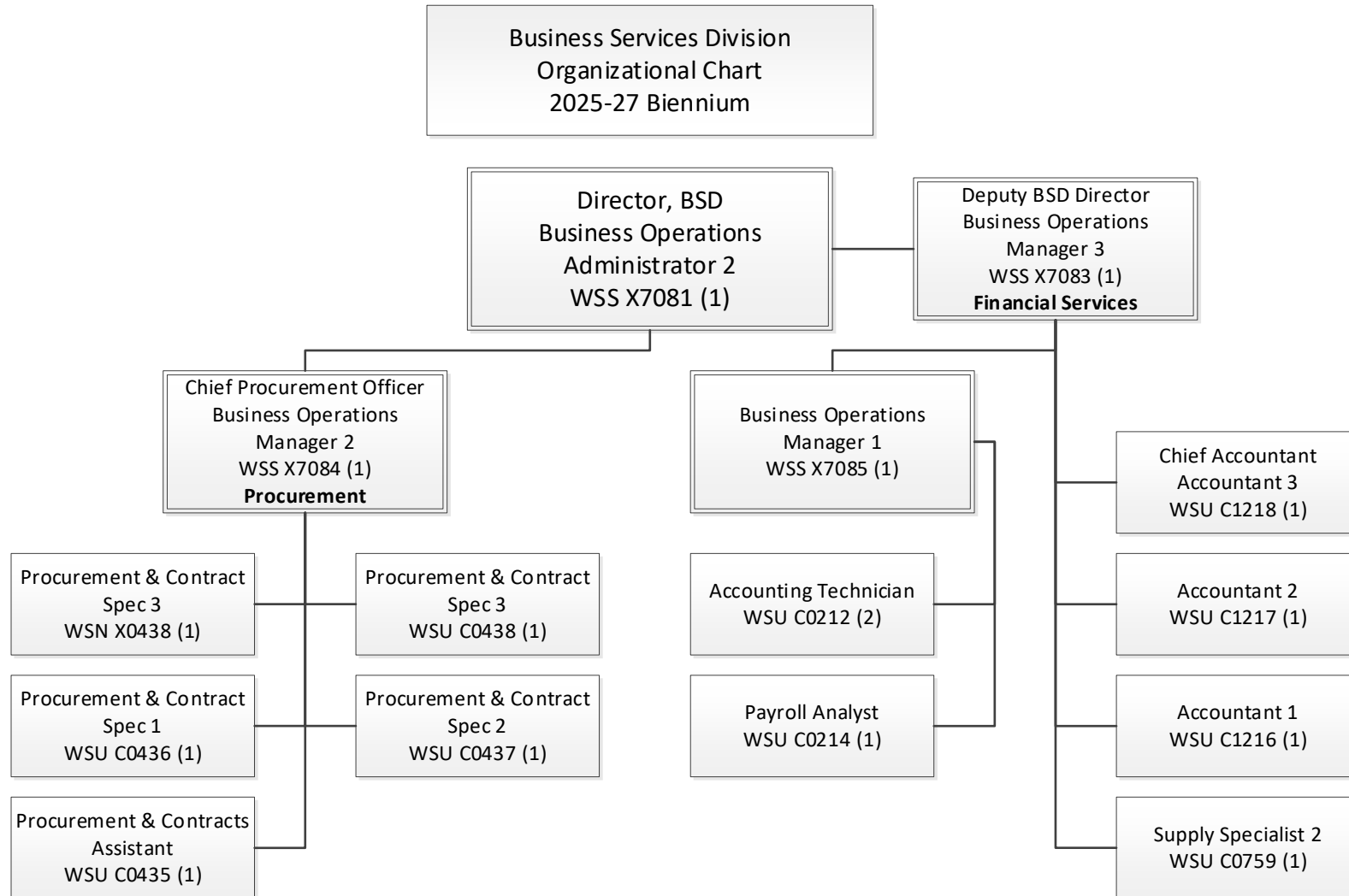
Budget Narrative



Budget Narrative

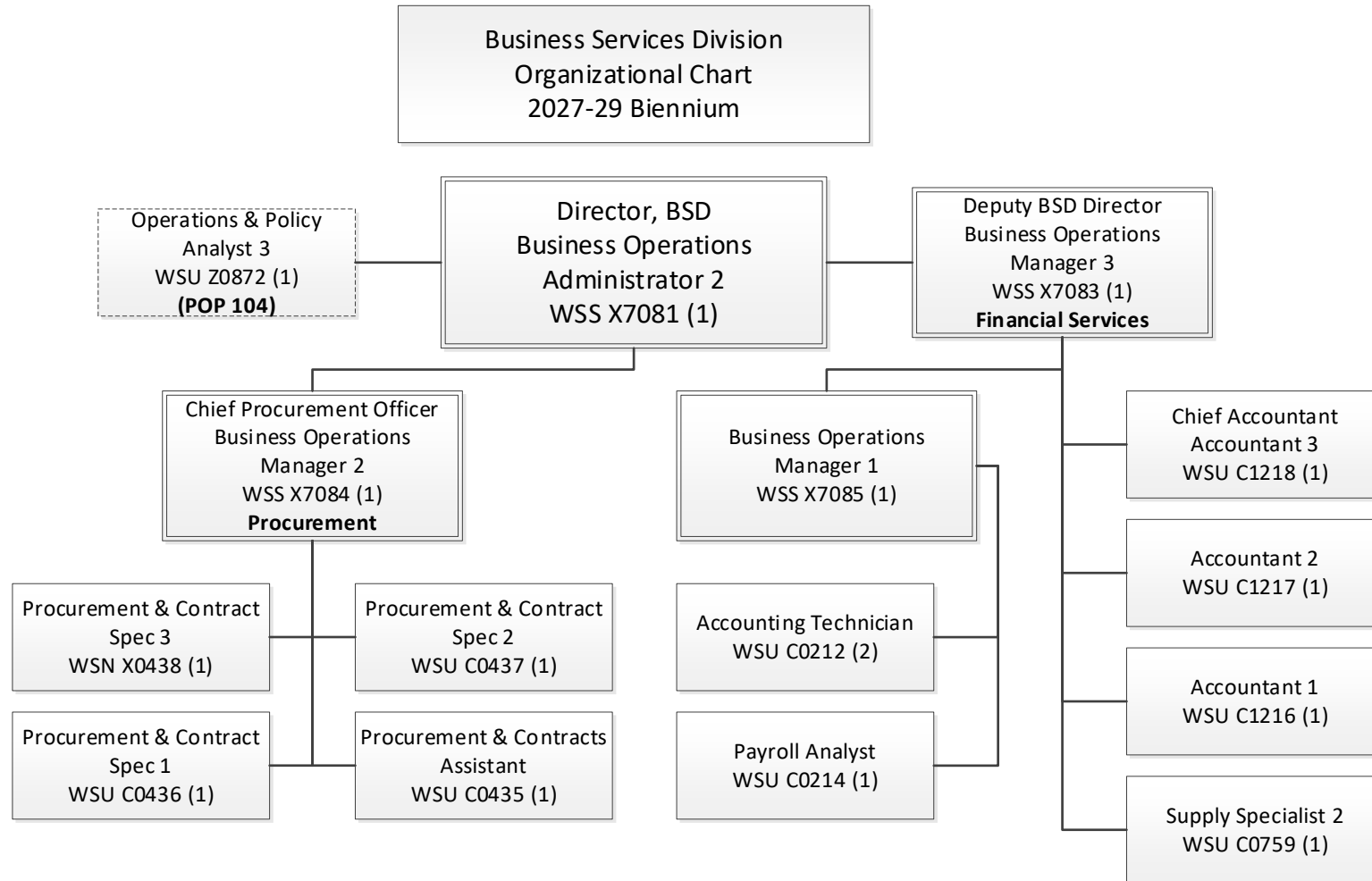


Budget Narrative



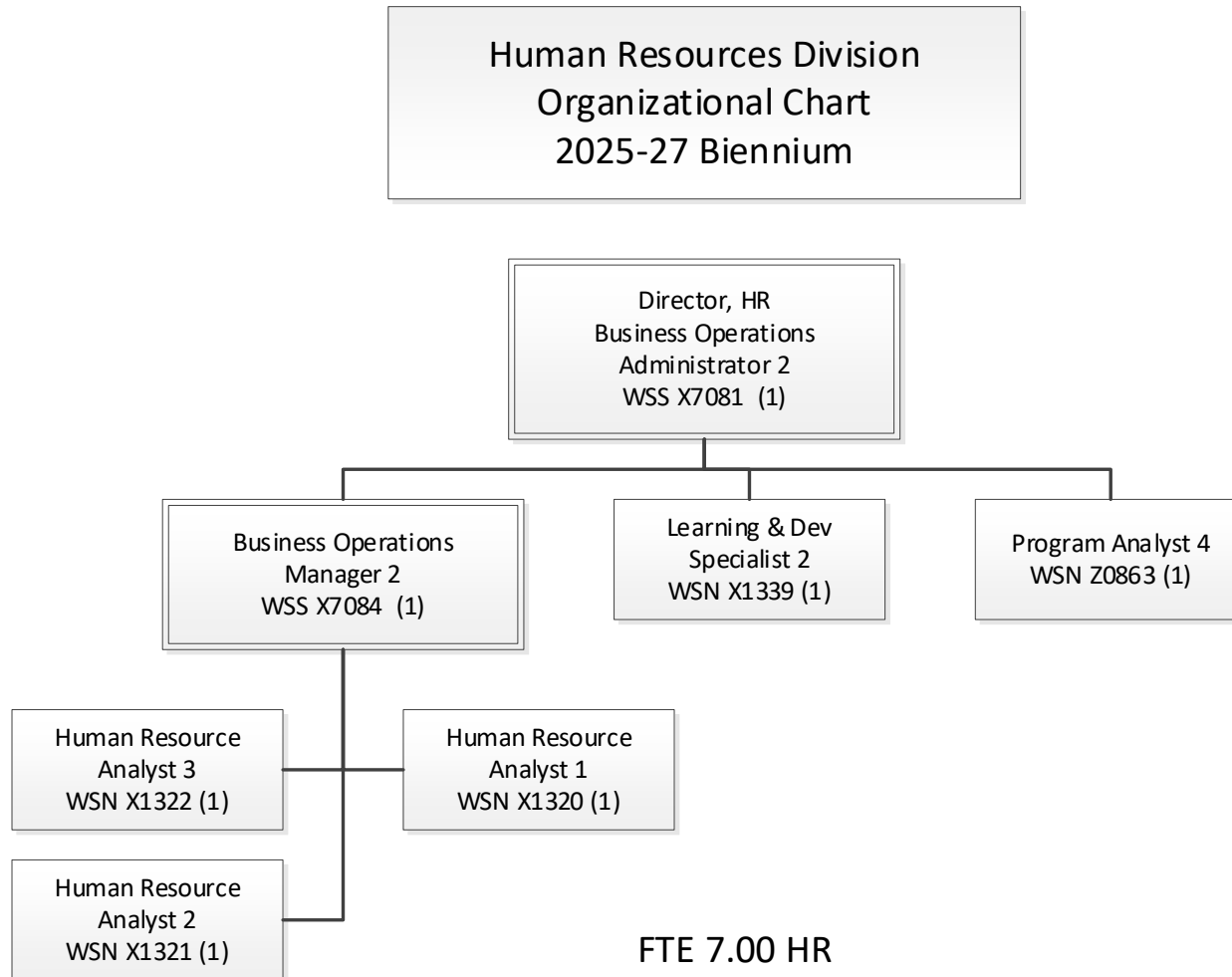
FTE 16.00 Business Services

Budget Narrative

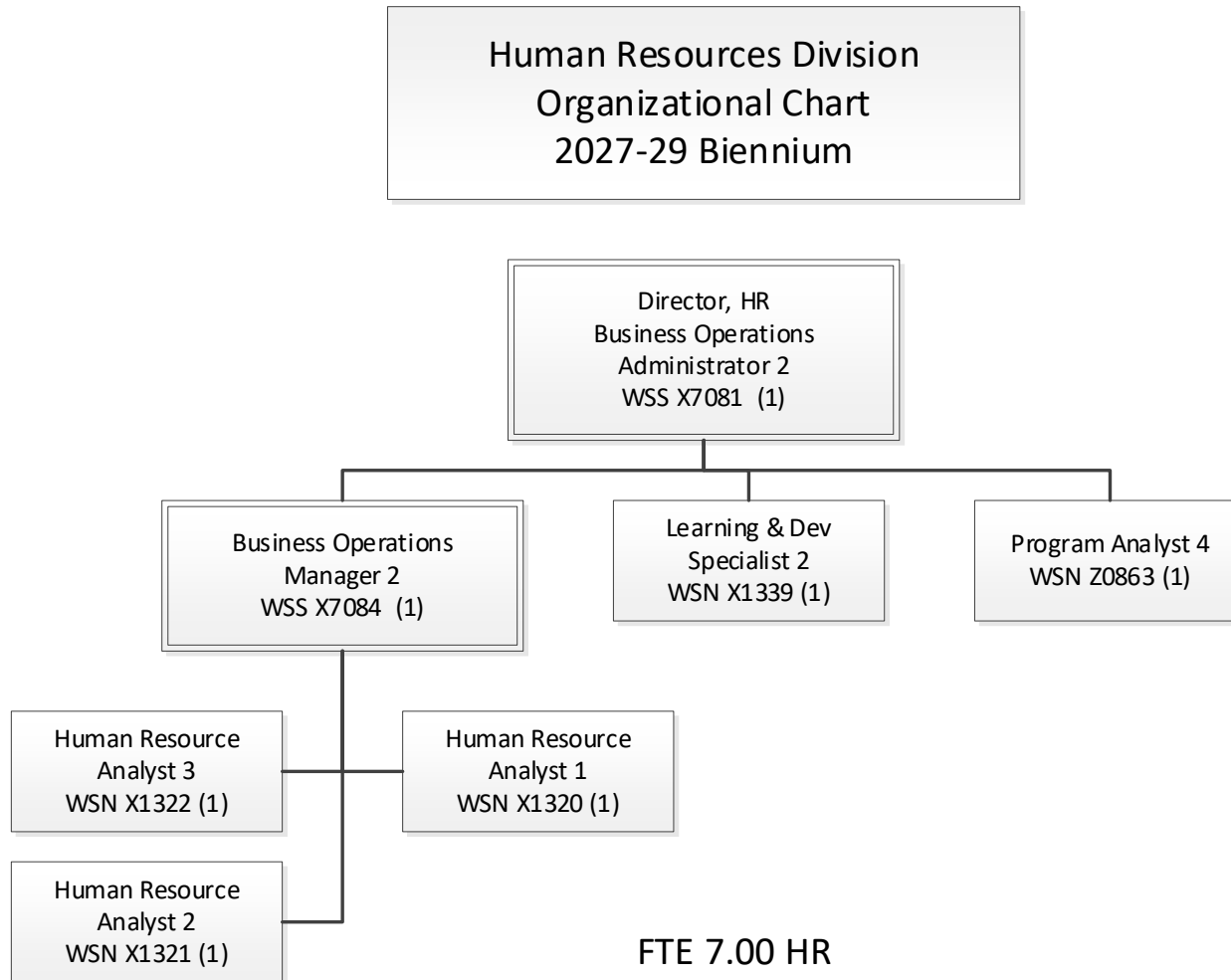


FTE 16.00 Business Services

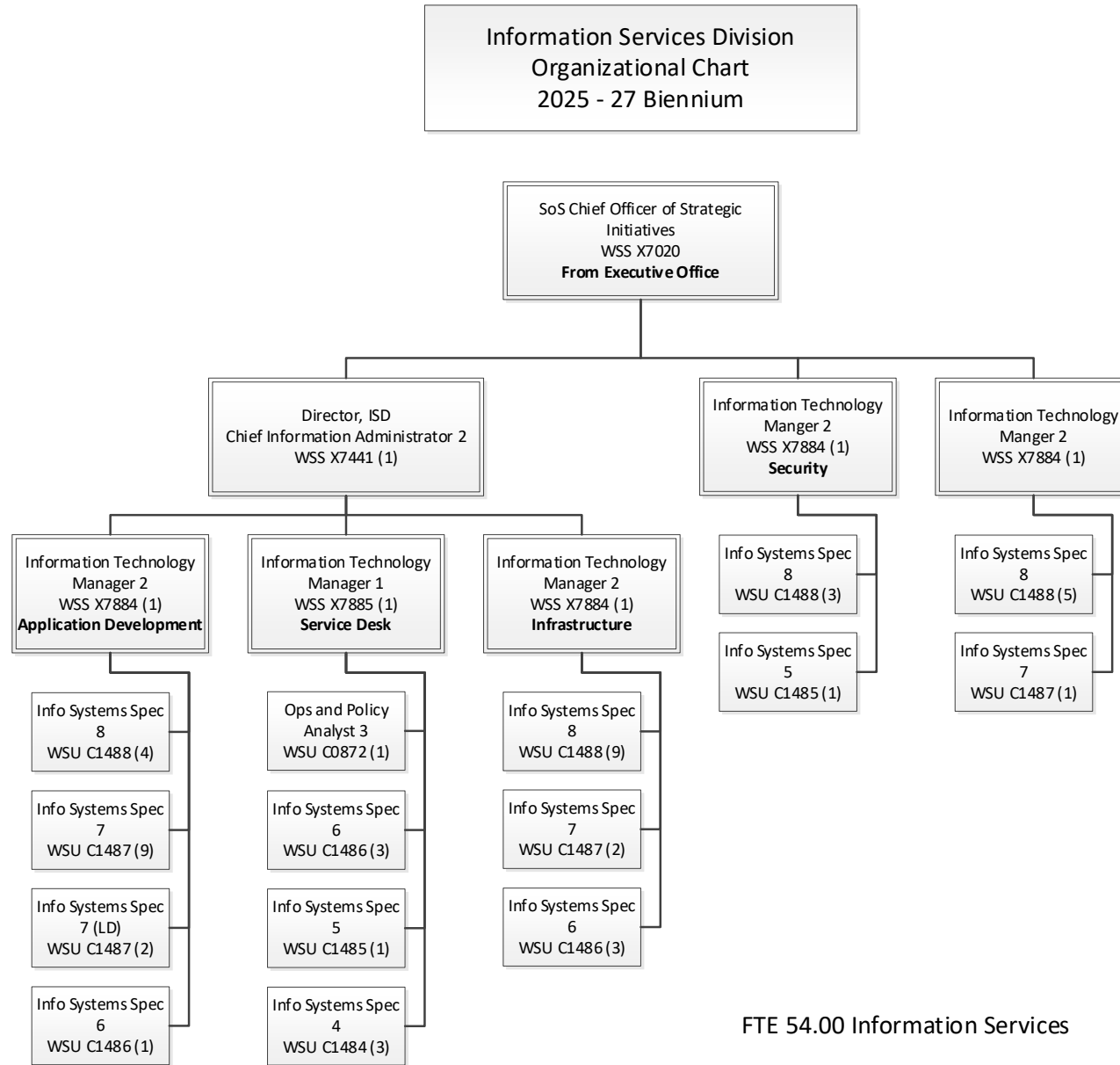
Budget Narrative



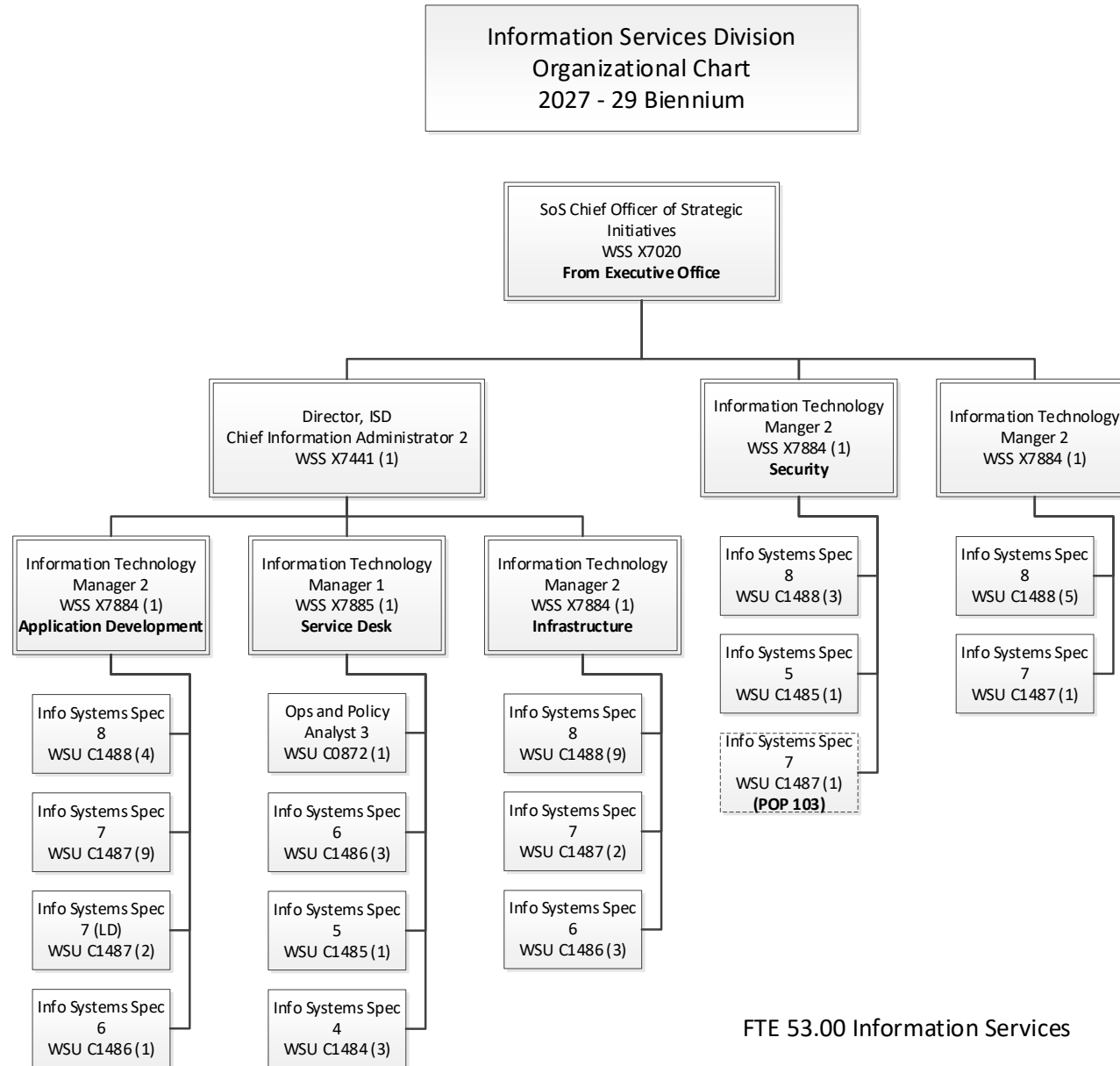
Budget Narrative



Budget Narrative



Budget Narrative



Budget Narrative

ADMINISTRATIVE SERVICES DIVISION

Mission and Legal Authority

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources, Strategic Risk Management and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

Revenue

The operations of the Administrative Services Division are financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Fund limitations, based on a cost allocation plan determined by the distribution of positions throughout the agency.

The General Fund appropriation for the 2027-29 Biennium will be \$8,132,594; the revenue transfers from Other Funds required for the 2027-29 Biennium will be \$47,637,878.

➤ EXECUTIVE OFFICE

The Executive Office provides policy direction, oversight, management and the coordination needed to administer the diverse and complex programs that are the Secretary of State's responsibilities and support the specific duties of this independently elected constitutional officer. The Executive Office provides advice and direction to agency employees in all areas of management, policy and external relations. External customers include the general public, candidates, political committees, elected officials and government agencies, the business community, the media, academics, scholars and other researchers.

Services

The Executive Office supports the work of the Secretary in their Constitutional and statutory responsibilities and supports the work of the agency in fulfilling the specific division missions.

Budget Narrative

Our Mission

Build trust; make a difference.

We do so by:

- Providing equitable access to our democracy.
- Making tools easily available to achieve economic success.
- Ensuring state resources are used sustainably, efficiently and are accountable to the public.
- Promoting public access to the records of Oregon government.

We Value

Integrity

We ground our work in transparency, accountability and fairness.

Access For All

We elevate equity through identifying and actively eliminating barriers.

Clarity

We share stories, using plain language to increase understanding and impact.

Respect

We are committed to serving the people of Oregon and strive to understand all viewpoints.

Service

We are responsive and prioritize the needs of current and future Oregonians we serve.

Measurements

The Executive Office holds itself accountable for validating whether each division either meets or exceeds their key performance measures.

Budget Narrative

Opportunities

Enhance elections security to ensure elections systems and services are available, confidential and accurate (data integrity preserved). Backup and restore capabilities are improved for 24/7 service.

The Secretary of State continues to push for greater accountability, transparency and effective service to our internal and external customers. Major opportunities include:

- Expanding the online services in the Central Business Registry to include additional state regulatory and licensing agencies and local municipal registrations and licenses.
- Expanding the scope of performance audits to ensure state agencies are providing effective and efficient services and to identify potential cost savings and improvements in business practices and program delivery.
- Expanding audit services to include security and IT for all performance audits, expand Medicaid financial and performance audits and establish internal audit services.

Offering an Electronic Records Management Service as a “Software as a Service” to state and local government as a cost-effective way to manage public records electronically and facilitate retention and disposition and e-discovery needs efficiently.

Increasing the number of Oregonians registered to vote while simultaneously streamlining voter registration business practices to a more electronic system, saving time and money, improving the security and accuracy of the voter rolls and providing a more efficient system of voter registration for all legally eligible voters in Oregon.

➤ **INFORMATION SYSTEMS**

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary’s Information Systems Division is to deliver quality, secure solutions that support agency business goals while maintaining operational excellence. The Information Systems Division is the engine that drives the work of every other division in the agency.

Budget Narrative

The Information Systems Division provides centralized information technology services to the agency. We provide each division the entire technology spectrum, from desktop support to complex application and system design and management to business continuity and citizen outreach through technology.

The Information Systems Division is financed by a General Fund appropriation combined with revenue transfers from those divisions operating with Other Funds limitations. These revenues are based on an allocation plan based on positions in the agency. The 2027-29 allotment for the division is based on 2025-27 projected expenditures and revenues for each division. Information Systems Division is comprised of 53 FTE.

Customers and Business Drivers

The Information Systems and Strategic Risk Management Division's primary customers are the internal divisions of the agency. Additional customers include counties, federal and state agencies, municipalities, elected officials, contractors and the general public.

The business needs of the internal divisions, the security of our systems and the quality of our service offerings drive the technology priorities and workload of the Information Services and Strategic Risk Management Division. Other drivers include the evolving technology landscape and increasing customer expectations. Online services to the public, increasing reliance on technology and the continued increase in our customer and partnership base are a few examples of our current and future business drivers.

Program Activities

The division is comprised of seven primary service categories: Administrative oversight and strategic planning, technical and infrastructure support, information security, application development and support, web support and testing, project management, and quality assurance support.

Administrative oversight, strategic planning and project portfolio management

Technology budget administration; strategic planning and execution; contractor and vendor oversight; service level agreement administration; resource allocation and management and policy and standards oversight.

Technical and Infrastructure Support

Budget Narrative

Hardware and software support; hardware and software sizing; communications and network administration; operations team responsible for enterprise monitoring and control, cybersecurity operations and Service Desk management; security administration and management; purchase of hardware and software.

Information Security

Security policy development, security standards and guidelines; tracking and documentation of security tools and identification of future hardware/software needs; tracking compliance and documentation of Information Security activities and security incidents; and scheduling and completion of security assessments and audits.

Application Development and Support

Business process analysis; systems analysis; project and contractor management; application development, sustainment and maintenance; and system verification and validation.

Web Support

Web presence planning, organizing, architecture and implementation; user interface design; usability, accessibility compliance and optimization; informational graphics and dynamic content.

Project Management

Project management services based on industry best practices and Project Management Institute (PMI) standards used to reduce risks around strategic initiatives, large projects, and legislative mandates. Activities include business analysis, project planning, project reporting, and vendor management.

Testing and Quality Assurance Support

Developing test cases; automating test scripts and supporting software for compliance with multiple web browsers; web security analysis and testing analysis.

Challenges

- **Elections Security and Infrastructure** – Elections was deemed critical infrastructure in 2017 by the Department of Homeland Security. Enhancements are required to ensure 24/7 availability, integrity and confidentiality. While some Federal and County fundings exists, the needs exceed the funding available

Budget Narrative

leading to a constant tension between supporting the systems with limited resources. The backlog of improvements has grown at a rate that far exceeds increased funding.

- **Implementing Security Standards** – Secretary of State has business divisions with unique needs including different data, variety of customers, and disparate systems; all of which we must ensure are secure. While some more modern systems easily meet the information security standards, many of our critical applications and systems remain unable to meet the desired level of security. This leads us to implement additional security layers to enhance our overall security; but this complexity comes with a cost to our staff and sometimes customers as they navigate multiple security layers or false flags in their business processes.

Applications and Infrastructure Health – To prevent costly loss of functionality and services, we must continue to maintain and modernize public-serving applications and infrastructure platforms, many of which are no longer supported due to evolving technologies and diminishing expertise. The public now expects fast, reliable and intuitive online services, making modernization essential to meeting these expectations. To ensure high quality support for our applications and systems, we have begun to replace and upgrade aging hardware and have continued to invest in staff training to gain efficiencies as we migrate to modern platforms. However, limited resources in these domains remain a challenge, especially as we work to keep pace with rapidly changing technical demands and the increasing volume of security threats. Continued investment and modernization are critical to sustaining secure, reliable and high performing services for the public.

- **Technology and Maintenance Demands** – The agency has implemented and continues to develop several mission-critical, public-facing web applications for the Elections, Audits, Archives, and Corporation Divisions. Once these applications are in production, they must be maintained, secured, enhanced, and modernized to meet evolving business needs and customer expectations. Accessibility and usability are increasingly important as we maintain applications that deliver data anywhere, on any device, including mobile technologies such as smartphones and tablets. Our major challenges include tracking and addressing security vulnerabilities, improving accessibility to meet ADA requirements, ensuring applications render properly across multiple web browsers and devices in a mobile-dominated environment, and maintaining adequate system architecture and quality analysis resources for services delivered to the public via the internet.

Budget Narrative

Goals

1. **Cybersecurity** – Protect critical systems and data.
Expand the cybersecurity program through an additional staff member focused on the web applications at Secretary of State. This will promote an environment of continuous security improvement for those tools our customers use every day.
2. **Infrastructure Operations** – Improve operational performance and service availability.
Continue applying IT Service Management (ITSM) best practices across all agency IT operations to ensure consistency, reliability, and customer-focused service delivery. Develop and maintain a comprehensive Cloud/Colocation adoption strategy and usage policy, guiding the planning and implementation of Cloud and Colocation computing models across all SOS IT infrastructure. These efforts support modernization, scalability and improved operational resilience.
3. **Software Maintenance and Quality Assurance** – Enhance Software Development, Maintenance, and Quality Assurance by strengthening the delivery of high-caliber, professional software solutions. Continue applying System Development Lifecycle (SDLC) best practices across all development activities. Leverage established development standards and modern toolsets to support continuous improvement, including the use of industry-specific tracking and scheduling tools for planning, issue management, and workflow visibility. Expand the use of Agile and SCRUM frameworks where appropriate to improve team collaboration, adaptability, and delivery predictability. Develop and implement standardized templates and processes for project artifacts, documentation, and Information Systems workflows. These improvements will support staff cross-training, enhance knowledge sharing, and establish a more flexible matrixed resourcing model.
4. **Risk Management** – Integrate risk management activities such as the web application security analyst on internal application, project management on strategic initiatives, and information security tracking assessment recommendations. These activities provide an overarching risk management approach that enables leadership to see where opportunities and issues exist in our agency.

Actions taken

In addition to the daily support and maintenance of current systems and applications, the Information Systems and Strategic Risk Management Division have taken the following actions to address current challenges:

Budget Narrative

- Completed a project to update our public website with modernized websites, while tackling technical debt and technology end of life.
- Intergraded our ITSM tool into more of our Service Delivery model ensuring accurate reporting, enterprise monitoring and control, and service desk management.
- Completed the migration of Oracle databases supporting critical business applications across the agency. This included retiring over 10 legacy servers with modern security and support tools.
- Upgraded infrastructure equipment in both our Capitol and Archives building to better secure and support the teams working in those locations.
- Continued to invest in staff through education and training including team sessions on topics such as infrastructure, security, application development and service delivery.
- Created Strategic Risk Management to partner with Information Systems and other divisions to manage risk throughout the agency through security and project management functions.

Measurements

The Information Systems and Strategic Risk Management Division has identified performance measures and evaluates its performance through system monitoring, project tracking, customer survey, help desk statistics and regular meetings with the Directors at Secretary of State. The agency's Key Performance Measures of customer service and accessibility are supported by the Information Systems and Strategic Risk Management Division.

➤ **BUSINESS SERVICES**

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Business Services Division is to provide timely, quality and value-added services to the whole agency.

Business Services provides accounting, budgeting, payroll/benefits, cashiering, procurement, contract administration, risk management, safety and resilience planning, facilities and operations services to the agency. Business Services is comprised of 16 FTE.

Budget Narrative

Customers and Business Drivers

Business Services' primary customers are the divisions of the agency. Other customers include other state agencies, counties, municipalities, financial institutions, elected officials, vendors and contractors and the general public.

Other divisions within the agency and other state functions drive the workload of Business Services. Some examples are the Elections Division final filing days, Corporation and Business Registry filings, Blue Book sales, financial year-end reporting, municipal audit filings, division turnover, changes in statute, technology upgrades, cost increases in goods and services, availability of goods and services, budget deadlines and the impacts of new legislation passed during each legislative session.

Program Activities

Business Services is comprised of four sections: Administration, Financial Services & Operations, Procurement & Contracts and Safety & Resilience.

Administration

Strategic development and execution; financial management; policies and procedures; administrative support, facilities, and risk management.

Financial Services and Operations

Budget analysis and development; fiscal impact preparation legislative financial requests; fiscal year-end process; accounting and internal controls; accounts receivables and payables; payroll and benefits; cash management; inventory management; facilities and operations; and mail and distribution.

Procurement and Contracts

Formal and informal procurement; contract risk assessment; and contract administration.

Safety and Resilience

Continuity of operations planning; incident response; and safety.

Budget Narrative

Challenges

- *Succession Planning.* The Business Services Division relies heavily on a small team of professionals to provide efficient and effective services to its customers. Any amount of turnover can be especially impactful to the continuity and timeliness of service offerings.

Actions Taken

Business Services Division has aligned its strategic plan to align with the Secretary of State's strategic initiatives. The strategic plan provides for:

- Investment in cross training to ensure sufficient bench strength in the event of an extended absence or turnover;
- Continuing education and training opportunities remain a high priority in BSD. It is important that we provide training opportunities allowing our staff to enhance their knowledge, expertise and skill sets enabling them to provide increased services and support to our customers;
- Participation by BSD staff in leadership roles on statewide committees and enterprise-wide projects; participation through leadership roles in professional organizations enables us to take on leadership roles in problem solving and developing solutions at the enterprise level;
- Keeping up-to-date on changes in statutes and legislation impacting our core business functions and the division's ability to provide timely and efficient services to our customers;
- Development of detailed desk procedures, as well as routinely updating divisional policies and procedures.

Measurements

Business Services evaluates its performance through scheduled monthly meetings with division directors/managers reviewing budget plans and reviewing the quality of services provided. Meetings are scheduled as needed with the Secretary and Deputy Secretary of State to review the health of the agency budget, discuss any concerns related to budget execution and review availability of agency funding.

Budget Narrative

➤ **HUMAN RESOURCES**

Mission Statement

As a separate constitutional officer, the Secretary of State is guided by a distinct public service mission. The mission of the Secretary's Human Resources Division is to attract and retain a qualified workforce.

The Human Resources Division provides employees with advice and guidance with the interpretation and application of state and federal laws, as well as the Secretary of State's policies, procedures and rules. The division is further responsible for recruitment and employee orientation; workforce training and development along with succession planning; policy development, implementation and compliance; classification and compensation; performance management; counseling and complaint resolution; progressive disciplinary action; employment complaints and litigation; development and monitoring the affirmative action plan along with equity and inclusion efforts; employee reduction, layoff and outplacement assistance; criminal background checks; protected leaves management and ADA; and maintaining a complete and confidential personnel records system. The Human Resources Division is comprised of seven positions totaling 7.00 FTE.

Customers and Business Drivers

The Human Resources Division's customer base is both internal and external. Internal customers include employees seeking advice and assistance in all areas of human resource management. External customers include members of the general public and representatives from other state agencies requesting or providing information.

Business drivers include changes in legislation (both state and federal) requiring modification to current policies, procedures and practices that affect all aspects of human resource management. Additionally, resignation, retirement, dismissal, layoff and death contribute to the number of recruitments conducted.

Program Activities

Provide advice and guidance to employees with interpretation and application of state and federal laws, as well as the Agency's personnel policies, procedures and rules. Furthermore, the division is responsible for the oversight and conduct of the following personnel management activities:

Budget Narrative

Affirmative Action

Develop and monitor the agency's Affirmative Action Plan.

Classification and Compensation

Allocate positions to the appropriate classification. Ensure employee pay falls within the corresponding salary range and is adjusted when appropriate (pay equity, annual salary increases, cost of living adjustments, demotions, reductions in pay, etc.) according to the Department of Administrative Services (DAS) Compensation Plan and Agency policies.

Criminal Background Checks

Coordinate Agency CJIS activity and training requirements. Evaluate and manage criminal background reviews and determinations for the agency. Provide fitness determinations and manage appeals for the agency. Ensure compliance with laws, rules and policies related to criminal background checks.

Discipline and Complaint Resolution

Provide advice and assistance regarding agency policy as well as employee rights and responsibilities during progressive discipline and complaint resolution to employees. Advise management when to initiate disciplinary action and how to proceed through the progressive discipline process. Receive and respond to external complaints.

Employee Records

Establish and maintain the official personnel file (and electronic file) for each employee. Manage and maintain employee medical files and training records.

Equity and Inclusion

Support the agency's inclusion and equity activities.

Performance Management

Budget Narrative

Administer and monitor the employee performance management system.

Policy Development

Implement law changes and human resource practices by developing and revising agency personnel policies.

Protected Leaves Management and ADA

Educate staff and management on rights related to protected leaves and the ADA. Manage, approve and track protected leave events. Receive, evaluate, implement and track accommodations under the ADA.

Recruitment and Selection

Manage the recruitment process through development of recruitment strategies and process improvements, application screening, applicant selection, conducting employment references and background checks.

Safety

Manage Worker's Compensation claims and ensure compliance with OSHA.

Workforce Training and Development along with Succession Planning

Conduct needs assessment of mandatory training for all employees, core management curriculum as well as a variety of training offerings. Conduct training in policies and procedures as well as provide employees with developmental training opportunities.

Challenges

Retaining exceptionally qualified employees and maintaining effective staffing levels from day to day while navigating compliance with protected leave laws..

Actions Taken

The Human Resources Division has aligned its strategic goals to address the current business challenges by:

- Supporting timely recruitment and selection when vacancies occur.
- Identifying and proactively addressing performance deficiencies.

Budget Narrative

- Providing continuous learning and development opportunities that offer personal and professional growth.
- Supporting succession planning.

Measurements

The Human Resources Division measures its performance through various methods. The Human Resources Director meets with all agency directors regularly to discuss business needs and service delivery. Feedback is solicited from training offerings.

Budget Narrative

SECRETARY OF STATE ADMINISTRATIVE SERVICES ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2027-29 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust Administrative Services' base budget to reflect 2027-29 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2025, through March 31, 2026. The package also adjusts the costs of non-PICS personal services items not included in the PICS generated total. Non-PICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases General Funds \$130,591 and decreases Other Funds (\$123,221).

022 – This package phases out two items in the Information Systems Division. It phases out the funding for cybersecurity services received under Senate Bill 5537, POP 805, Constitutionally Elected Officials Adjustment, and one time funding for Services and Supplies HB 5204 and HB 4018, from the 2026 session. This package decreases General Funds (\$208,358) and Other Funds (\$300,000).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases General Fund \$110,546 and increases Other Funds \$406,945.

060 – Is a technical adjustment to shift a portion of the Agency's support costs for IT assets and rent out of the individual Division budgets and into the Admin Support Division's budget. This package increases General Funds by \$637,209 and Other Funds by \$3,787,299.

3. **Staffing Impact** – None.
4. **Revenue Source** – General Fund is increased by \$669,988 and Other Funds is increased by \$3,771,023.

Budget Narrative

Administrative Services Division

Policy Package 101

Purpose

The Secretary of State communication team lacks capacity to provide dedicated staff to the Corporation and Archives division. Lack of a dedicated communications staffer in the Corporation division means there is very little proactive communication to Oregon business owners to help them have fast, easy interactions with the Division. It undermines business owners' trust in state government and increases the likelihood that they might run into issues with business registration. A dedicated Archives communications staffer would support initiatives that benefit the public and greater outreach from the division would provide Oregonians with better access to the services the Archives Division provides.

Proactive communication from the Corporation Division would make it clear to business owners that the state cares about them and wants to make it easy for them to operate in our state. Ensuring Oregonians have access to the State Archives maximizes the tax dollars spent on that resource. Outreach programming is the most cost-effective way to educate Oregonians about their state government, increase trust in elections, and improve the public's ability to hold government accountable.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2901001	Public Affairs Specialist 2	WSN Z0865	PF		338,612	338,612
Total Personal Services						338,612

Staffing Impact

1 FTE; Public Affairs Specialist 2

Quantifying Results

Budget Narrative

Business owners feel supported and prioritized by state government. They have more tools if they run into roadblocks with state agencies, and Oregon Small Business Office provides better guidance to agencies and state legislators on how we can reduce barriers to business growth.

Oregonians know how to access the resources they need at the State Archives.

Revenue Source

\$362,400 Other Funds

Budget Narrative

Administrative Services Division

Policy Package 102

Purpose

The Elections Division requires significant communications resources, but lacks a dedicated staffer trained in media relations and public affairs. It does not get consistent support it requires and regularly pulls communications capacity away from other divisions. Additionally, this structure causes Elections Division staff to use their time on communications tasks, for which they do not have training, impacting their capacity to administer Oregon elections. Particularly in light of increasing uncertainty in voting processes and upcoming major reforms to the campaign finance system, this seriously undermines transparency about elections and the public's ability to participate in democracy and hold the system accountable.

The same issues arise with the Audits Division, which also lacks a dedicated communications staffer. One of, if not the only, accountability mechanisms for Audits is public awareness. Without communications support to make sure people actually know about these audits, there will be less pressure on state agencies to implement audit findings and improve performance for Oregonians.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2901002	Public Affairs Specialist 2	WSN Z0865	PF		338,612	338,612
Total Personal Services						338,612

Budget Narrative

Staffing Impact

1 FTE; Public Affairs Specialist 2

Quantifying Results

Greater transparency from the Elections Division leads to more trust in Oregon's elections. State agencies follow through on audit recommendations leading to improved performance and using tax dollars more wisely because of an increase in public pressure.

Revenue Source

\$362,400 Other Funds

Budget Narrative

Administrative Services Division

Policy Package 103

Purpose

Secretary of State's current web application security practices are inconsistent and insufficient to meet modern security standards. Secretary of State websites rely on outdated tools, legacy processes, and ad hoc System Development Life Cycle practices. The agency lacks dedicated staff with expertise in web application security, resulting in fragmented oversight, inconsistent vulnerability management, and limited capacity to guide secure development practices. Current staff have expertise in application development but, the focus of those roles is development, infrastructure, or building connections to help the business, not necessarily the security of those applications.

As the Secretary of State increasingly depends on internally developed and vendor-supplied web applications and APIs, the absence of a specialized role has created gaps in compliance with best practices and emerging standards. This gap increases security risk, slows development cycles due to delayed security reviews, and erodes the trust Oregonians expect when interacting with state digital services. The root cause is the lack of a dedicated role responsible for ongoing scanning, testing, oversight, and coordination with development teams and vendors.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2903001	Information Systems Specialist 7	WSU C1487	PF	70,017	280,066	350,083
Total Personal Services						350,083

Staffing Impact

Budget Narrative

1 FTE; Information Systems Specialist 7

Quantifying Results

Success means the agency has an established, proactive, and integrated web application security program. Security scanning, vulnerability assessments, and API protections occur consistently and are aligned with modern best practices such as the Open Worldwide Application Security Project Top 10. Development teams receive timely guidance and support, resulting in more secure applications and a measurable reduction in recurring vulnerabilities.

The Web Application Firewall is properly managed and tuned, vendor applications are evaluated with the same rigor as internal systems, and scanning tools are leveraged effectively and continuously. Development cycles become faster and more predictable due to streamlined security processes, and leadership receives clear, actionable reporting on risks and remediation progress. Together, these efforts create improved security posture, greater operational efficiency, stronger compliance alignment, and enhanced trust from Oregonians interacting with the agency's digital services.

Revenue Source

\$76,108 General Funds

\$304,430 Other Funds

Budget Narrative

Administrative Services Division

Policy Package 104

Purpose

The Administrative Services Division is comprised of the Executive Office, Business Services, Human Resources and Information Systems. The Administrative Services Division provides support services to all divisions of the Secretary of State and operates under the authority of the Oregon Constitution and ORS 177.050, 177.120, 240.160 and 359.400 to 359.444.

The Secretary of State has significant constitutional and statutory responsibilities that need to be available or restored quickly in the event of a significant business disruption. The administration determined that the agency had outdated and scattered disaster recovery planning and identified need for dedicated to the safety and resiliency position to update, modernize and maintain disaster, safety, and recovery planning. To achieve this position, the agency repurposed a vacant procurement position.

This Package seeks the reclassification of an existing Procurement & Contract Specialist 3 to an Operations & Policy Analyst 3 to match the actual work and duties being done by the position.

How Achieved

Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 27 Classification	Reclass Type	GF	OF	TF
0003006	Operations & Policy Analyst 3	WSU C0438	WSN Z0872	Upward	3,467	31,199	34,666
Total Personal Services							34,666

Staffing Impact

Reclass one permanent position for the 27-29 biennium.

Budget Narrative

Quantifying Results

Success will be measured by the development and maintenance of modern Continuity of Operations Plans and effective safety and resiliency procedures across the agency; Agency staff are trained and understand their roles and responsibilities in the event of an emergency; and Secretary of State is well positioned to maintain operations during and after business interruptions.

Revenue Source

\$3,467 General Funds

\$31,199 Other Funds

Budget Narrative

Administrative Services Division

Policy Package 402

Purpose

During the pandemic Secretary of State dramatically shrunk its office footprint. This approach has proven to be overly aggressive, limiting the availability of space for staff to effectively gather and collaborate, leaving the Secretary without the footprint and flexibility necessary to be the most efficient delivery on our mission.

How Achieved

Provide funding to allow Secretary of State to work with the Department of Administrative service to restack and lease additional space.

Staffing Impact

None

Quantifying Results

Secretary of State's office will have a design and footprint to allow staff to achieve exceptional work and effectively provide accessible service and support to the public.

Revenue Source

\$1,233,780

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Administrative Services Division

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	130,591	-	-	-	-	-	130,591
Total Revenues	\$130,591	-	-	-	-	-	\$130,591
Personal Services							
Temporary Appointments	1,672	-	-	-	-	-	1,672
All Other Differential	86,602	-	60,798	-	-	-	147,400
Public Employees' Retire Cont	21,409	-	15,029	-	-	-	36,438
Social Security Taxes	6,753	-	4,651	-	-	-	11,404
Paid Family Medical Leave Insurance	346	-	243	-	-	-	589
Mass Transit Tax	2,329	-	14,818	-	-	-	17,147
Vacancy Savings	11,480	-	(218,760)	-	-	-	(207,280)
Total Personal Services	\$130,591	-	(\$123,221)	-	-	-	\$7,370
Total Expenditures							
Total Expenditures	130,591	-	(123,221)	-	-	-	7,370
Total Expenditures	\$130,591	-	(\$123,221)	-	-	-	\$7,370
Ending Balance							
Ending Balance	-	-	123,221	-	-	-	123,221
Total Ending Balance	-	-	\$123,221	-	-	-	\$123,221

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Administrative Services Division

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(208,358)	-	-	-	-	-	(208,358)
Total Revenues	(\$208,358)	-	-	-	-	-	(\$208,358)
Services & Supplies							
Instate Travel	(4,672)	-	-	-	-	-	(4,672)
Employee Training	(4,672)	-	-	-	-	-	(4,672)
Office Expenses	(6,230)	-	-	-	-	-	(6,230)
Telecommunications	(780)	-	-	-	-	-	(780)
Data Processing	(1,300)	-	-	-	-	-	(1,300)
IT Professional Services	(165,000)	-	(300,000)	-	-	-	(465,000)
Employee Recruitment and Develop	(780)	-	-	-	-	-	(780)
Dues and Subscriptions	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	(1,558)	-	-	-	-	-	(1,558)
IT Expendable Property	(23,366)	-	-	-	-	-	(23,366)
Total Services & Supplies	(\$208,358)	-	(\$300,000)	-	-	-	(\$508,358)
Total Expenditures							
Total Expenditures	(208,358)	-	(300,000)	-	-	-	(508,358)
Total Expenditures	(\$208,358)	-	(\$300,000)	-	-	-	(\$508,358)
Ending Balance							
Ending Balance	-	-	300,000	-	-	-	300,000
Total Ending Balance	-	-	\$300,000	-	-	-	\$300,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	110,546	-	-	-	-	-	110,546
Total Revenues	\$110,546	-	-	-	-	-	\$110,546

Services & Supplies

Instate Travel	1,042	-	4,273	-	-	-	5,315
Out of State Travel	827	-	1,148	-	-	-	1,975
Employee Training	1,354	-	25,272	-	-	-	26,626
Office Expenses	908	-	8,206	-	-	-	9,114
Telecommunications	1,280	-	9,142	-	-	-	10,422
State Gov. Service Charges	62,712	-	(41,383)	-	-	-	21,329
Data Processing	676	-	86,435	-	-	-	87,111
Publicity and Publications	158	-	938	-	-	-	1,096
Professional Services	-	-	23,633	-	-	-	23,633
IT Professional Services	34,821	-	151,053	-	-	-	185,874
Attorney General	-	-	11,077	-	-	-	11,077
Employee Recruitment and Develop	491	-	1,654	-	-	-	2,145
Dues and Subscriptions	238	-	1,452	-	-	-	1,690
Facilities Rental and Taxes	1,617	-	38,730	-	-	-	40,347
Facilities Maintenance	-	-	213	-	-	-	213
Agency Program Related S and S	-	-	11	-	-	-	11
Other Services and Supplies	3,964	-	3,080	-	-	-	7,044
Expendable Prop 250 - 5000	172	-	9,277	-	-	-	9,449

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	286	-	50,078	-	-	-	50,364
Total Services & Supplies	\$110,546	-	\$384,289	-	-	-	\$494,835
Capital Outlay							
Telecommunications Equipment	-	-	5,948	-	-	-	5,948
Technical Equipment	-	-	10,037	-	-	-	10,037
Data Processing Software	-	-	3,578	-	-	-	3,578
Data Processing Hardware	-	-	1,290	-	-	-	1,290
Other Capital Outlay	-	-	1,803	-	-	-	1,803
Total Capital Outlay	-	-	\$22,656	-	-	-	\$22,656
Total Expenditures							
Total Expenditures	110,546	-	406,945	-	-	-	517,491
Total Expenditures	\$110,546	-	\$406,945	-	-	-	\$517,491
Ending Balance							
Ending Balance	-	-	(406,945)	-	-	-	(406,945)
Total Ending Balance	-	-	(\$406,945)	-	-	-	(\$406,945)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	637,209	-	-	-	-	-	637,209
Total Revenues	\$637,209	-	-	-	-	-	\$637,209
Services & Supplies							
IT Professional Services	-	-	(100,000)	-	-	-	(100,000)
Facilities Rental and Taxes	551,209	-	3,441,299	-	-	-	3,992,508
IT Expendable Property	86,000	-	446,000	-	-	-	532,000
Total Services & Supplies	\$637,209	-	\$3,787,299	-	-	-	\$4,424,508
Total Expenditures							
Total Expenditures	637,209	-	3,787,299	-	-	-	4,424,508
Total Expenditures	\$637,209	-	\$3,787,299	-	-	-	\$4,424,508
Ending Balance							
Ending Balance	-	-	(3,787,299)	-	-	-	(3,787,299)
Total Ending Balance	-	-	(\$3,787,299)	-	-	-	(\$3,787,299)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Administrative Services Division

Pkg: 101 - Archives/Corporation Outreach Communications

Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,688	-	-	-	221,688
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,801	-	-	-	54,801
Social Security Taxes	-	-	16,959	-	-	-	16,959
Paid Family Medical Leave Insurance	-	-	887	-	-	-	887
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,330	-	-	-	1,330
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$339,942	-	-	-	\$339,942
Services & Supplies							
Instate Travel	-	-	779	-	-	-	779
Employee Training	-	-	2,336	-	-	-	2,336
Office Expenses	-	-	2,336	-	-	-	2,336
Telecommunications	-	-	3,115	-	-	-	3,115
Data Processing	-	-	390	-	-	-	390
Employee Recruitment and Develop	-	-	650	-	-	-	650
Dues and Subscriptions	-	-	390	-	-	-	390
Other Services and Supplies	-	-	779	-	-	-	779
Expendable Prop 250 - 5000	-	-	7,010	-	-	-	7,010
IT Expendable Property	-	-	4,673	-	-	-	4,673
Total Services & Supplies	-	-	\$22,458	-	-	-	\$22,458

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Administrative Services Division

Pkg: 101 - Archives/Corporation Outreach Communications

Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	362,400	-	-	-	362,400
Total Expenditures	-	-	\$362,400	-	-	-	\$362,400
Ending Balance							
Ending Balance	-	-	(362,400)	-	-	-	(362,400)
Total Ending Balance	-	-	(\$362,400)	-	-	-	(\$362,400)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Cross Reference Name: Administrative Services Division

Pkg: 102 - Elections/Audits Outreach Communications

Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,688	-	-	-	221,688
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,801	-	-	-	54,801
Social Security Taxes	-	-	16,959	-	-	-	16,959
Paid Family Medical Leave Insurance	-	-	887	-	-	-	887
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,330	-	-	-	1,330
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$339,942	-	-	-	\$339,942
Services & Supplies							
Instate Travel	-	-	779	-	-	-	779
Employee Training	-	-	2,336	-	-	-	2,336
Office Expenses	-	-	2,336	-	-	-	2,336
Telecommunications	-	-	3,115	-	-	-	3,115
Data Processing	-	-	390	-	-	-	390
Employee Recruitment and Develop	-	-	650	-	-	-	650
Dues and Subscriptions	-	-	390	-	-	-	390
Other Services and Supplies	-	-	779	-	-	-	779
Expendable Prop 250 - 5000	-	-	7,010	-	-	-	7,010
IT Expendable Property	-	-	4,673	-	-	-	4,673
Total Services & Supplies	-	-	\$22,458	-	-	-	\$22,458

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 102 - Elections/Audits Outreach Communications

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	362,400	-	-	-	362,400
Total Expenditures	-	-	\$362,400	-	-	-	\$362,400
Ending Balance							
Ending Balance	-	-	(362,400)	-	-	-	(362,400)
Total Ending Balance	-	-	(\$362,400)	-	-	-	(\$362,400)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 103 - Web Security Analyst

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	76,108	-	-	-	-	-	76,108
Total Revenues	\$76,108	-	-	-	-	-	\$76,108
Personal Services							
Class/Unclass Sal. and Per Diem	46,066	-	184,262	-	-	-	230,328
Empl. Rel. Bd. Assessments	16	-	63	-	-	-	79
Public Employees' Retire Cont	11,387	-	45,550	-	-	-	56,937
Social Security Taxes	3,524	-	14,096	-	-	-	17,620
Paid Family Medical Leave Insurance	184	-	737	-	-	-	921
Worker's Comp. Assess. (WCD)	8	-	30	-	-	-	38
Mass Transit Tax	276	-	1,106	-	-	-	1,382
Flexible Benefits	8,832	-	35,328	-	-	-	44,160
Total Personal Services	\$70,293	-	\$281,172	-	-	-	\$351,465
Services & Supplies							
Instate Travel	187	-	748	-	-	-	935
Employee Training	727	-	2,908	-	-	-	3,635
Office Expenses	623	-	2,492	-	-	-	3,115
Telecommunications	623	-	2,492	-	-	-	3,115
Data Processing	156	-	623	-	-	-	779
Employee Recruitment and Develop	260	-	1,039	-	-	-	1,299
Dues and Subscriptions	151	-	602	-	-	-	753
Other Services and Supplies	160	-	639	-	-	-	799
Expendable Prop 250 - 5000	1,947	-	7,789	-	-	-	9,736

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 103 - Web Security Analyst

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	981	-	3,926	-	-	-	4,907
Total Services & Supplies	\$5,815	-	\$23,258	-	-	-	\$29,073
Total Expenditures							
Total Expenditures	76,108	-	304,430	-	-	-	380,538
Total Expenditures	\$76,108	-	\$304,430	-	-	-	\$380,538
Ending Balance							
Ending Balance	-	-	(304,430)	-	-	-	(304,430)
Total Ending Balance	-	-	(\$304,430)	-	-	-	(\$304,430)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 104 - Admin Services Reclassification

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,467	-	-	-	-	-	3,467
Total Revenues	\$3,467	-	-	-	-	-	\$3,467
Personal Services							
Class/Unclass Sal. and Per Diem	2,599	-	23,393	-	-	-	25,992
Public Employees' Retire Cont	643	-	5,783	-	-	-	6,426
Social Security Taxes	199	-	1,789	-	-	-	1,988
Paid Family Medical Leave Insurance	10	-	94	-	-	-	104
Mass Transit Tax	16	-	140	-	-	-	156
Total Personal Services	\$3,467	-	\$31,199	-	-	-	\$34,666
Total Expenditures							
Total Expenditures	3,467	-	31,199	-	-	-	34,666
Total Expenditures	\$3,467	-	\$31,199	-	-	-	\$34,666
Ending Balance							
Ending Balance	-	-	(31,199)	-	-	-	(31,199)
Total Ending Balance	-	-	(\$31,199)	-	-	-	(\$31,199)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 402 - Office Space Recovery

Cross Reference Name: Administrative Services Division
Cross Reference Number: 16500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	1,233,780	-	-	-	1,233,780
Total Services & Supplies	-	-	\$1,233,780	-	-	-	\$1,233,780
Total Expenditures							
Total Expenditures	-	-	1,233,780	-	-	-	1,233,780
Total Expenditures	-	-	\$1,233,780	-	-	-	\$1,233,780
Ending Balance							
Ending Balance	-	-	(1,233,780)	-	-	-	(1,233,780)
Total Ending Balance	-	-	(\$1,233,780)	-	-	-	(\$1,233,780)

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Administrative Services Division

2027-29 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2901001	1452160		WSN Z0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	5	9,237	221,688	116,924	338,612	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										221,688	116,924	338,612		
Federal Funds										0	0	0		
Total Funds										221,688	116,924	338,612	1	1.00

2027-29 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2901002	1452161		WSN Z0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	5	9,237	221,688	116,924	338,612	1	1.00
										0	0	0		
										0	0	0		
										221,688	116,924	338,612		
										0	0	0		
										221,688	116,924	338,612	1	1.00

2027-29 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2903001	1452162		WSU C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	5	9,597	230,328	119,755	350,083	1	1.00
General Funds										46,066	23,951	70,017		
Lottery Funds										0	0	0		
Other Funds										184,262	95,804	280,066		
Federal Funds										0	0	0		
Total Funds										230,328	119,755	350,083	1	1.00

2027-29 Biennium

Cross Reference Number: 16500-001-00-00-00000

Agency Request Budget

Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3006	40440	42322	WSN Z0872 A P	OPERATIONS & POLICY ANALYST	30	PF		10	12,340	25,992	8,518	34,510	0	0.00
										2,599	852	3,451		
										0	0	0		
										23,393	7,666	31,059		
										0	0	0		
										25,992	8,518	34,510	0	0.00

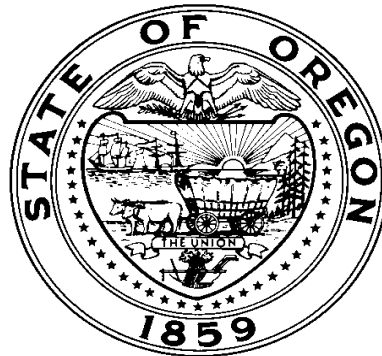
Administrative Services Division

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Budget Narrative

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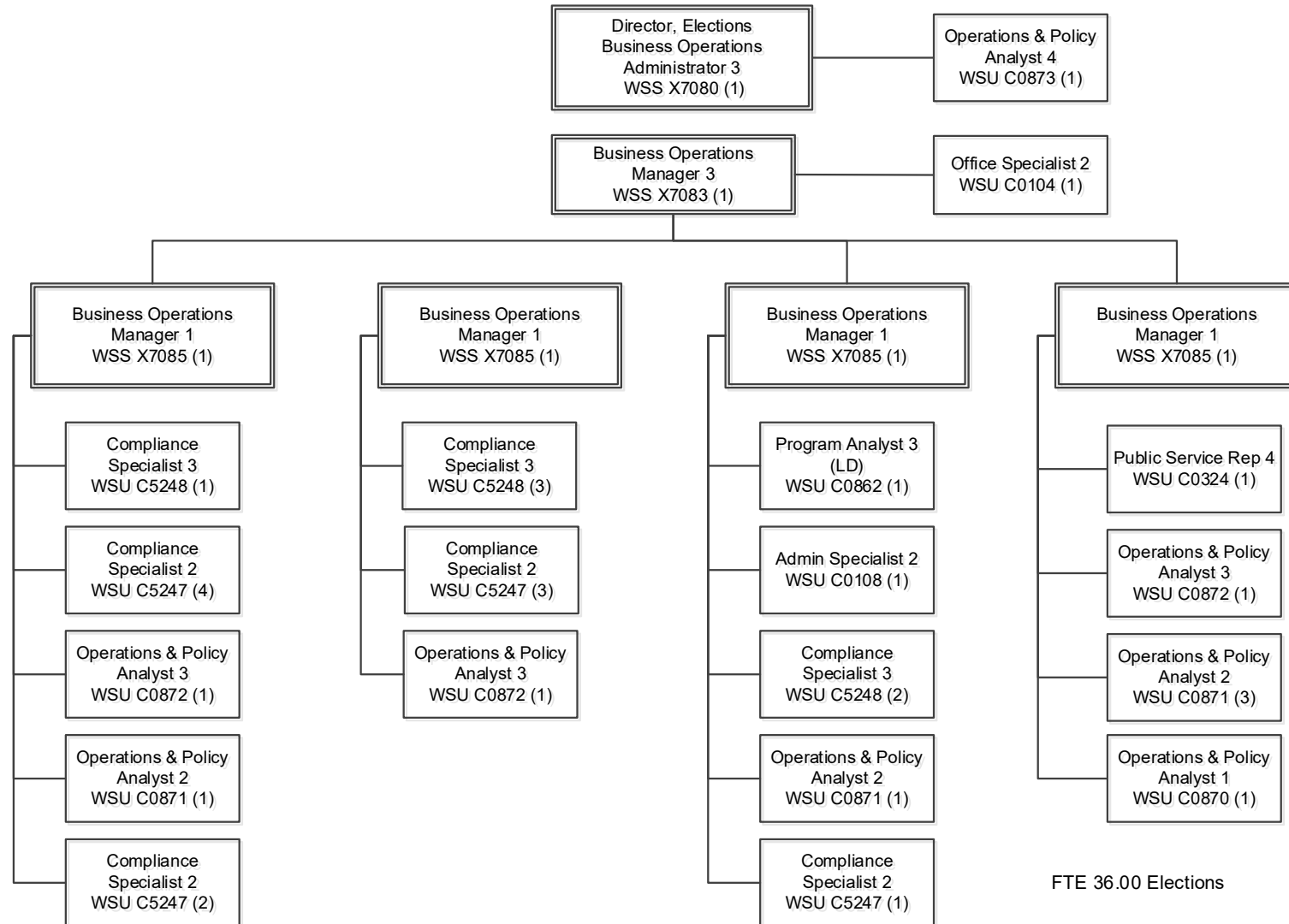
Office of the Secretary of State



Elections Division 2027-29 Agency Request Budget

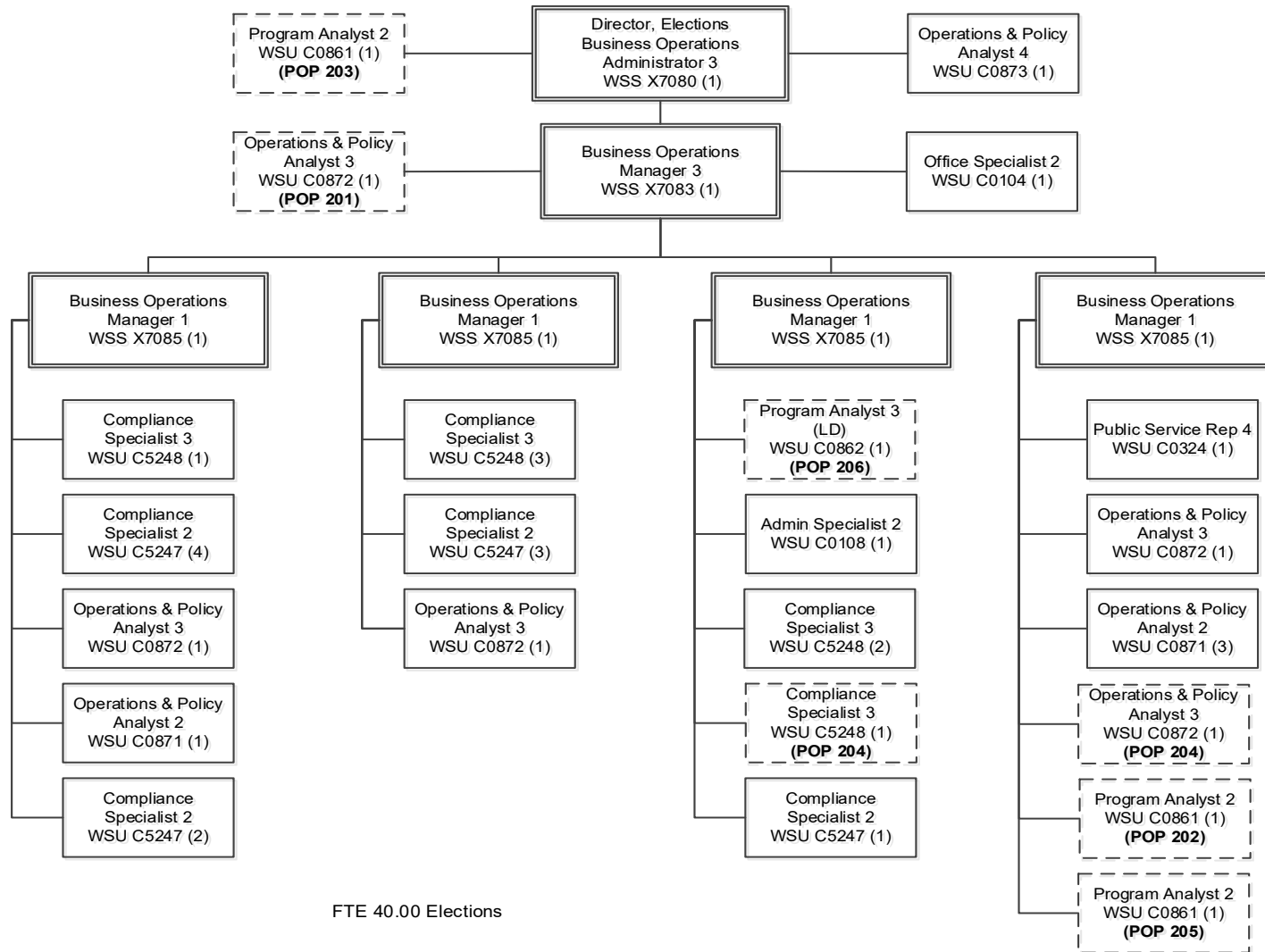
Budget Narrative

Elections Division Organization Chart 2025-27 Biennium



Budget Narrative

Elections Division Organization Chart 2027-29 Biennium



Budget Narrative

ELECTIONS DIVISION

Mission and Legal Authority

As an independent constitutional officer, the Secretary of State is guided by a commitment to transparency, accountability, accessibility, and public trust. The mission of the Elections Division is to build trust with Oregonians by conducting fair, secure, uniform elections and promoting meaningful participation in Oregon's democracy.

The Elections Division interprets, applies, and enforces Oregon election laws; provides timely and accurate information to the public, candidates, campaigns, and partner agencies; and maintains all official documents related to elections. The Division operates under the Oregon Constitution and ORS Chapters 246–260, and is responsible for overseeing compliance with all state campaign finance and reporting laws. The Division also administers federal requirements under the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA) of 2002.

In addition, the Division develops and publishes the statewide Voters' Pamphlet; administers the state's initiative, referendum, and recall petition processes; manages the Translation Advisory Council and statewide translated election materials; provides guidance and training to county elections officials; conducts investigations; and oversees the secure operation of statewide election systems.

To advance accessibility, uniformity, and secure participation, the Elections Division is expanding permanent 24-hour ballot drop sites across Oregon. The Division is also providing operational support to counties that must scale ballot-collection capacity, transport procedures, and chain-of-custody requirements as voter reliance on secure non-mail return options continues to grow.

The Elections Division's overarching goal is to conduct uniform, consistent, accessible, and accurate elections. The 2027–29 budget supports this mission by stabilizing election system infrastructure, strengthening workforce capacity, expanding institutional knowledge, enhancing statewide standards, modernizing core systems, and ensuring secure, equitable access to ballot-return options statewide.

Budget Narrative

Revenue

General Fund Appropriation

The Elections Division operates primarily from a General Fund appropriation to fulfill its statutory mission.

The requested General Fund appropriation for the 2027–29 biennium is \$30,539,806.

The 2027–29 request provides stable funding for critical elections infrastructure, expanded operational capacity, enhanced training and knowledge retention, statutory program obligations, and long-term modernization planning. This request also supports statewide expansion of permanent ballot drop sites and growing county workload related to secure ballot collection, chain-of-custody documentation, and Election Day transport logistics.

Miscellaneous Receipts

The Division collects nominal fees for copies of elections documents, records, and specialized forms. Revenues are deposited into a miscellaneous receipts account as required by statute. The 2027–29 budget includes an estimated \$16,000 Other Funds from these sources.

Federal Receipts

Oregon administers federal HAVA funds through the State Election Fund, which is separate and distinct from the State General Fund. Federal funds support cybersecurity enhancements, county security and modernization grants, election technology improvements, accessibility initiatives, and other federally mandated activities.

The 2027–29 Federal Fund expenditure limitation request is \$2,200,040.

As part of this budget request, recurring OCVR maintenance and operations costs are proposed to transition from federal funds to a stable state funding source, freeing HAVA resources for their intended purposes: security, county support, and modernization.

Budget Narrative

Customers and Business Drivers

The Elections Division serves the public, voters, county election officials, candidates, political committees, state and local agencies, federal agencies, civic organizations, media outlets, advocacy groups, and academic institutions. The Division's responsibilities are shaped by:

- Number of elections conducted, registered voters, candidates, and political committees
- Volume and complexity of campaign finance transactions
- Number and scope of initiative, referendum, and recall filings
- Volume of public records requests and data inquiries
- Growing security requirements and threat awareness
- Increased demand for translated election materials and accessible resources
- Ongoing investigations and statutory deadlines for complaint resolution
- System modernization efforts, including the replacement of legacy election systems
- Significant public interest in election processes and increased expectations for transparency

Increasing public scrutiny and expectations for transparency elevate demand for clear guidance, timely information, and consistent statewide implementation. Counties depend on the Division for technical oversight, training, uniform standards, and operational support—including assistance responding to increased workload associated with expanded ballot drop-box collection routes, chain-of-custody tracking, and secure ballot transport during peak periods.

Program Activities

Elections Administration

The Division provides statewide oversight of election administration, ensuring uniform application of election laws and consistent implementation of statewide standards. Activities include:

- Certifying voting systems
- Overseeing recounts and post-election audits
- Coordinating counties' compliance with federal HAVA requirements

Budget Narrative

- Supervising the Electoral College
- Conducting extensive rulemaking in collaboration with affected stakeholders
- Developing statewide ballot-processing, signature-verification, and chain-of-custody standards (supported by the Election Operations Analyst POP)
- Developing statewide voter registration and list maintenance standards.

A rapidly expanding program area includes statewide coordination of permanent ballot drop sites. The Division must develop uniform requirements for secure design, placement, retrieval procedures, transport workflows, and chain-of-custody documentation. Counties rely on these standards—and state funding support—to manage increased ballot volume, higher frequency collection routes, and Election Day surges.

Candidate and Campaign Services

The Division acts as the filing officer for state and certain local candidates. Duties include processing declarations of candidacy, nominating petitions, recall petitions, and voters' pamphlet filings; preparing certified ballots; issuing certificates of election; and coordinating recount requests.

The Division also develops and publishes the statewide Voters' Pamphlet and integrates participating county pamphlets.

Training

Training programs support county officials, political committees, candidates, NVRA agencies, and petition circulators. Growing responsibilities include developing training specific to expanded ballot drop-box operations, including secure retrieval workflows, chain-of-custody requirements, and Election Day high-traffic planning.

Campaign Finance & Reporting

The Division administers all aspects of campaign finance disclosure, including receiving and reviewing transactions, issuing notices of noncompliance, assessing penalties, and providing guidance to campaigns and committees. The Division oversees political advertising disclosure requirements and maintains ORESTAR.

Budget Narrative

HB 4024 (2024), SB 224 (2025), and HB 4018 (2026) significantly expand the Division's workload by requiring implementation of a new system of campaign finance limits beginning in 2027, including new rules, updated training materials, and a comprehensive analysis of ORESTAR.

Election Law Enforcement

The Division investigates alleged violations of election law, makes findings, and administers civil penalties or refers cases for criminal prosecution.

Voter Registration

The Division is strengthening its Voter Registration program by modernizing the Oregon Centralized Voter Registration (OCVR) system and building the data foundations necessary for long-term accuracy, compliance, and reliability. As part of this effort, the Division is establishing stronger, standardized data-entry practices and enhanced list-maintenance procedures that will improve data integrity, ensure compliance with the National Voter Registration Act (NVRA), and support more accurate state and federal reporting. Staff collaborate closely with counties, technology vendors, and national data-sharing partners to ensure voter records are timely, precise, and consistently maintained.

A key component of this budget request is investment in a dedicated Data Architect to stabilize and modernize OCVR's data architecture, ensuring that future system development and modernization are grounded in secure, accurate, and consistent data standards.

Initiative and Referendum

The Division manages all processes related to statewide initiative and referendum petitions, including filing, signature verification, ballot title preparation, and coordination of fiscal impact and explanatory statements.

Election Information and Publications

The Division maintains a comprehensive elections website; provides guides, manuals, rule notices, and official directives; and ensures transparent public access to election information, data, and results.

Budget Narrative

Minor Parties

Responsibilities include reviewing petitions to form new political parties and monitoring qualification status for ballot access.

State Voters' Pamphlet & Translated Materials

The Division compiles and publishes the statewide voters' pamphlet and manages translation efforts. The Translation Advisory Council supports culturally accurate, community-reviewed translations in Oregon's most common languages.

Election Security

The Division is building a comprehensive election security program that aims to strengthen statewide readiness, resilience, and coordination in response to active and emerging threats. As part of this program development, the Division is working to establish a modernized annual election security planning process, improve county incident response planning through standardized evaluation and targeted support, and build a coordinated cybersecurity partnership with state information security leadership. The Division is also developing a formal physical security assessment framework and shaping a consistent, transparent process for administering election security grants. In addition, it is working to expand year-round collaboration with emergency management and public safety partners, create and maintain agency and county-level security procedures, and establish robust training programs for both Division staff and local election officials. Together, these efforts form the foundation of a maturing program designed to enhance the integrity, continuity, and security of Oregon's election system.

Election Mail & Postal Operations

This budget establishes a permanent Election Mail & Postal Compliance Analyst responsible for statewide USPS coordination, Intelligent Mail Barcodes (IMb) and Statement ID (STID) implementation, ballot envelope standards, and mail ballot performance monitoring—an essential function for accuracy, security, and voter confidence.

Budget Narrative

Challenges

The Division faces challenges related to political tension, data demands, staffing shortages, threats to election workers, rising litigation costs, modernization needs, loss of institutional knowledge, accessibility requirements, and inconsistent county resource levels. Expanded drop-box infrastructure increases county workload—including staffing, transport, chain-of-custody tracking, and Election Day operations—requiring state support to maintain uniformity and security.

Actions Taken

Recent actions include expanded training and security coordination, improved public education, reduced investigation backlogs, stabilized system infrastructure, strengthened data standards and list-maintenance processes, improved county collaboration, and expanded cross-training. The Division has also initiated statewide planning for expanded ballot drop box infrastructure and developed initial guidance for secure retrieval and transport workflows

Performance Measures

The Elections Division evaluates its performance based on statutory compliance, uniformity of elections, security readiness, operational accuracy, customer service, and quality of information. Key measures include:

- Statutory deadlines met
- On-time publication and distribution of the Voters' Pamphlet
- Uniform and timely administration of elections statewide
- Security and resiliency of systems and processes
- Accuracy and consistency of county implementations following Division guidance
- Timely completion of investigations
- Voter registration accessibility and accuracy
- Compliance with federal HAVA requirements
- Compliance with federal NVRA requirements
- Customer service satisfaction levels

Budget Narrative

SECRETARY OF STATE ELECTIONS DIVISION ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2027-29 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust Elections base budget to reflect 2027-29 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2025, through March 31, 2026. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. The package increases General Funds by \$43,615.

022 – This package phases out a portion of the \$2,000,000 received in House Bill 5204 for the Oregon Centralized Voter Registration System during the 2026 Short Session. This package decreases General Funds by (\$1,300,000).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases General Funds by \$2,339,900 and Other Funds by \$128,612.

060 – Is a technical adjustment to shift a portion of the Division's support costs for IT assets and rent out of the Elections budget and into the Admin Support Division's budget. This package decreases General Funds by (\$637,209).

3. **Staffing Impact** – None.
4. **Revenue Source** – General Fund increased by \$446,306 and Other Funds increased by \$128,612.

Budget Narrative

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Budget Narrative

Elections Division

Policy Package 201

Purpose

The Elections Division administers a complex and interconnected ecosystem of critical election systems, including Oregon Centralized Voter Registration (OCVR), Oregon Motor Voter (OMV), MyVote, ORESTAR, Election Night Reporting (ENR), and Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA/EASE). These systems operate under tightly linked statutory and operational requirements and depend on accurate, consistent, and secure statewide data. Significant portions of this ecosystem remain on legacy platforms with deeply embedded business logic and undocumented data dependencies.

The Division currently lacks a dedicated Data Architect responsible for establishing data structures, defining data governance standards, translating statutory requirements into system technical requirements, and ensuring consistent implementation across all platforms. This gap has resulted in fragmented institutional knowledge, inconsistent data definitions, increased compliance risk, and difficulty supporting modernization. System design decisions are often made without a unified architectural blueprint, and technical responsibilities are diffused among staff whose core duties lie elsewhere.

In addition to core architectural oversight, no position is currently responsible for developing detailed system technical requirements, writing user stories, or designing test cases necessary for statutory implementation, vendor coordination, modernization efforts, and system development. This work is essential in order to implement legislation (HB 4018, SB 224, Motor Voter updates), maintain operational integrity, and ensure that system changes meet legal and business needs.

Without a permanent Data Architect, the Division cannot ensure statewide data consistency, statutory compliance, or reliable system integration.

Budget Narrative

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2905003	Operations & Policy Analyst 3	WSU C0872	PF	326,600		326,600
Total Personal Services						326,600

Staffing Impact

1 FTE; Operations & Policy Analyst 3

Quantifying Results

Success means the Elections Division operates within a unified, well-governed, legally compliant data architecture that supports reliable operations across every election cycle.

With a Data Architect in place:

- All election systems use consistent, statutory-compliant data definitions.
- Data flows between DMV, OCVR, ORESTAR, MyVote, ENR, and UOCAVA systems are accurate and reliable.
- Modernization efforts align to a long-term architecture instead of recreating legacy limitations.
- Sensitive data is properly classified, secured, and accessed only by authorized users.
- Operational and audit risk is significantly reduced.
- Public transparency and data access are improved through consistent, reliable reporting structures.

Revenue Source

\$350,334 General Funds

Budget Narrative

Elections Division

Policy Package 202

Purpose

The Oregon Secretary of State's Office has identified a need and opportunity to bring more consistency to county level ballot-processing and election operations oversight. Counties conduct critical processes—ballot receipt, signature verification, opening, batching, adjudication, duplication, tabulation preparation, chain-of-custody tracking, reconciliation, and retention—using procedures developed and modified over time to address county specific circumstances including staffing, budget, geography and a host of other needs. While our election system thrives on local county control and oversight, we argue that identifying, developing, and communicating best practices that inform, for example, county workflows, review reconciliation, and chain-of-custody procedures, will help foster a consistent, predictable, and more standard process across the state. The Election Operations Analyst will develop, document, monitor, and support consistent statewide election operations aligned with federal law, statutory requirements, and best practices to help rebuild public trust and support county clerks as they continue to deliver an election system that meets both local and statewide needs.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2905001	Program Analyst 2	WSU C0861	PF	288,871		288,871
Total Personal Services						288,871

Staffing Impact

1 FTE; Program Analyst 2

Quantifying Results

Budget Narrative

Success means that all counties operate under uniform, documented, statutory-compliant ballot-processing and election-operations procedures.

- Chain-of-custody logs, reconciliation reports, and operational workflows are consistent statewide.
- County staff receive centralized guidance and training.
- The Division maintains multicycle operational knowledge rather than relying solely on local practice.
- Statewide performance, audit, and compliance outcomes improve measurably.

Revenue Source

\$312,434 General Funds

Budget Narrative

Elections Division

Policy Package 203

Purpose

Oregon's Vote-by-Mail system depends on continuous, highly technical election-mail oversight — including USPS coordination, Business Reply Mail (BRM) governance, envelope design compliance, statewide tracking systems, and pre-election readiness efforts. Despite the complexity and criticality of these functions, there is currently no dedicated staff position responsible for performing them.

This creates a structural vulnerability: the stability and continuity of Oregon's entire election-mail program depend on work being performed by positions not designed or resourced to manage it. Because this expertise is not anchored within a permanent, professional role, Oregon risks losing essential institutional knowledge, USPS relationships, and technical capacity whenever leadership changes occur.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2905002	Program Analyst 2	WSU C0861	PF	288,871		288,871
Total Personal Services						288,871

Staffing Impact

1 FTE; Program Analyst 2

Quantifying Results

Budget Narrative

Success is defined by having a stable, permanent role that owns the statewide election-mail program and ensures durable systems, standards, and relationships. This creates a predictable and resilient operational foundation:

- A professional Analyst provides consistent stewardship of all postal operations.
- USPS-approved envelope designs are standardized statewide.
- Counties use uniform data and tracking practices.
- BRM/QBRM management follows consistent statewide rules.
- USPS requirements are implemented uniformly and on schedule.
- Counties receive ongoing, expert support and training.
- Election-mail operations become more efficient, secure, and reliable.

Revenue Source

\$312,434 General Funds

Budget Narrative

Elections Division

Policy Package 204

Purpose

The Oregon Centralized Voter Registration and election management system—the backbone of all voter registration, ballot crediting, Motor Voter processing, and election administration—relies on federal HAVA Election Security grants to fund recurring maintenance and operations. HAVA grants are not guaranteed, have been inconsistent, and were never designed to support recurring operational expenses. Their use to support critical system functions creates structural funding instability, increases operational and cybersecurity risk, and diverts federal funds away from counties and high-priority security improvements.

We do not anticipate having enough HAVA funding to maintain critical Elections operations for the entire biennium and will need General Fund support. Additionally, moving these ongoing operational expenses to General Fund provides the program more stability to provide reliable election management system support and allows any future federal allocation to be dedicated to strengthening local election security and infrastructure.

How Achieved

Shift current Elections Federal Funds limitation of \$3,062,055 to General funds and Reclass Positions

Position #	Title After Reclassification	Current Classification	1 Jul 27 Classification	Reclass Type	GF	FF	TF
6969002	Compliance Specialist 3	WSU C0871	WSU C5248	Fund Shift	402,980	(369,777)	33,203
6969005	Operations & Policy Analyst 3	WSU C0870	WSU C0872	Fund Shift	420,728	(313,534)	107,194
Total Personal Services					823,708	(683,311)	140,397

Budget Narrative

Staffing Impact

Reclass two permanent positions for the 27-29 biennium.

Quantifying Results

Long-Term Strategic Success

- A sustainable cost model ensures Oregon's voter registration and election management systems remain modern, secure, and functional.
- Federal funds are applied strategically, maximizing their impact where risk is highest—at the county level, where elections are actually administered.
- The state avoids recreating the cycle of dependency on unpredictable federal grants, positioning Oregon for modernization initiatives without budget uncertainty.
- Both counties and the state experience fewer unfunded mandates, because federal dollars are used for support, not structure.

Revenue Source

\$3,205,774 General Funds and (\$3,062,055) Federal Funds

Budget Narrative

Elections Division

Policy Package 205

Purpose

The Elections Division is responsible for administering statewide voter registration processes, ensuring compliance with the National Voter Registration Act (NVRA), maintaining accurate voter rolls, and supporting 36 county election officials. As these responsibilities continue to grow in scope and complexity, the Elections Administration (EA) team lacks sufficient staffing capacity to meet program needs.

The Elections Administration team fields all voter registration related questions, manages policy development, address compliance issues, and respond to county officials. Because of limited capacity, the team cannot provide the comprehensive support counties require. As a result:

- Oregon lacks standardized statewide voter registration training manuals, procedures, and guidance
- County officials do not receive consistent or timely support
- Policy maintenance, including administrative rule development and data entry standardization, is delayed
- NVRA oversight is insufficiently resourced
- The Elections Division lacks capacity to produce a fully complete and timely EAC Election Administration & Voting Survey (EAVS) submission

Additionally, the Oregon Centralized Voter Registration (OCVR) Administrative Analyst (AA) handles system level responsibilities but cannot absorb the growing policy and compliance workload. The absence of a dedicated policy analyst creates gaps across training, documentation, list maintenance, and federal reporting.

A dedicated Voter Registration Policy Analyst (1 FTE) is necessary to round out the team and ensure that Oregon's voter registration program meets statutory obligations, supports counties effectively, and maintains federal compliance.

Budget Narrative

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2905004	Program Analyst 2	WSU C0861	PF	288,871		288,871
Total Personal Services						288,871

Staffing Impact

1 FTE; Program Analyst 2

Quantifying Results

Success means having a fully staffed Elections Administration team where responsibilities are clearly distributed, and all voter registration requirements are consistently met.

With this position in place:

- The EA Manager, AVR Analyst, OCVR AA, and the new Voter Registration Policy Analyst function as a complete, coordinated team
- Counties receive modern, standardized training manuals, videos, quick reference guides, and documented procedures
- Data-entry standards are established and adopted statewide
- NVRA compliance is supported with clear procedures, regular monitoring, and consistent agency coordination
- List maintenance schedules are reliably managed and transparent
- The EAC EAVS report is completed efficiently, accurately, and without pulling resources from other critical functions
- Oregon's voter registration system becomes more accurate, reliable, transparent, and easier for counties to administer

Overall, success results in a statewide program that is compliant, well documented, and consistently supported.

Budget Narrative

Revenue Source

\$312,434 General Funds

Budget Narrative

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Budget Narrative

Elections Division

Policy Package 206

Purpose

The Translation Advisory Council - the result of HB 3021 (2021) - plays an important role in the process of making voting accessible. The Council reviews translated election materials to ensure the translations meet the information needs of the intended audience in a culturally responsive and linguistically appropriate way. The Council may also make recommendations to the Secretary on related matters, such as the development of glossaries of translated elections terminology or translated web pages. The Secretary of State is committed to ensuring that members of the Council represent the racial, ethnic, cultural, social, and geographic diversity found in Oregon. Members serve two-year terms and may be reappointed on a non-partisan basis for a total of six years.

Currently, one Limited Duration (LD) position supports the Translations Advisory Council (TAC) and Oregon's language-access responsibilities. Secretary of State requests the position for an additional biennium to finish building out TAC processes, including developing standardized materials and training permanent Elections staff to absorb the TAC workload in future biennia. The intent is not to establish an ongoing position, but to ensure a smooth and complete transition of work once foundational development is finished.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2905005	Program Analyst 3	WSU C0862	LF	402,980		402,980
Total Personal Services						402,980

Staffing Impact

Continuation of 1 FTE; Program Analyst 3

Budget Narrative

Quantifying Results

The TAC Limited Duration position is extended for one biennium, allowing the completion of program development, including fully documenting workflows and training existing permanent staff to absorb TAC responsibilities in future biennia.

Revenue Source

\$427,059 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	43,615	-	-	-	-	-	43,615
Total Revenues	\$43,615	-	-	-	-	-	\$43,615
Personal Services							
Temporary Appointments	11,620	-	-	-	-	-	11,620
Overtime Payments	1,517	-	-	-	-	-	1,517
All Other Differential	22,000	-	-	-	-	-	22,000
Public Employees' Retire Cont	5,813	-	-	-	-	-	5,813
Social Security Taxes	2,688	-	-	-	-	-	2,688
Paid Family Medical Leave Insurance	94	-	-	-	-	-	94
Mass Transit Tax	7,306	-	-	-	-	-	7,306
Vacancy Savings	(7,423)	-	-	-	-	-	(7,423)
Total Personal Services	\$43,615	-	-	-	-	-	\$43,615
Total Expenditures							
Total Expenditures	43,615	-	-	-	-	-	43,615
Total Expenditures	\$43,615	-	-	-	-	-	\$43,615
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,300,000)	-	-	-	-	-	(1,300,000)
Total Revenues	(\$1,300,000)	-	-	-	-	-	(\$1,300,000)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	(1,300,000)	-	-	-	-	-	(1,300,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	(\$1,300,000)	-	-	-	-	-	(\$1,300,000)
Total Expenditures							
Total Expenditures	(1,300,000)	-	-	-	-	-	(1,300,000)
Total Expenditures	(\$1,300,000)	-	-	-	-	-	(\$1,300,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,339,900	-	-	-	-	-	2,339,900
Total Revenues	\$2,339,900	-	-	-	-	-	\$2,339,900
Services & Supplies							
Instate Travel	1,279	-	-	-	-	-	1,279
Out of State Travel	880	-	-	-	-	-	880
Employee Training	2,237	-	-	-	-	-	2,237
Office Expenses	89,282	-	4,923	-	-	-	94,205
Telecommunications	3,375	-	5	-	-	-	3,380
State Gov. Service Charges	1,337,959	-	-	-	-	-	1,337,959
Data Processing	744	-	3	-	-	-	747
Publicity and Publications	69,825	-	348	-	-	-	70,173
Professional Services	158,816	-	1,570	-	-	-	160,386
IT Professional Services	297,423	-	120,687	-	-	-	418,110
Attorney General	93,919	-	81	-	-	-	94,000
Employee Recruitment and Develop	521	-	-	-	-	-	521
Dues and Subscriptions	1,401	-	-	-	-	-	1,401
Facilities Rental and Taxes	266,902	-	-	-	-	-	266,902
Other Services and Supplies	6,530	-	549	-	-	-	7,079
Expendable Prop 250 - 5000	4,819	-	-	-	-	-	4,819
IT Expendable Property	3,988	-	446	-	-	-	4,434
Total Services & Supplies	\$2,339,900	-	\$128,612	-	-	-	\$2,468,512

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	2,339,900	-	128,612	-	-	-	2,468,512
Total Expenditures	\$2,339,900	-	\$128,612	-	-	-	\$2,468,512
Ending Balance							
Ending Balance	-	-	(128,612)	-	-	-	(128,612)
Total Ending Balance	-	-	(\$128,612)	-	-	-	(\$128,612)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(637,209)	-	-	-	-	-	(637,209)
Total Revenues	(\$637,209)	-	-	-	-	-	(\$637,209)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	(86,000)	-	-	-	-	-	(86,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	(551,209)	-	-	-	-	-	(551,209)
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	(4,000)	-	-	-	-	-	(4,000)
IT Expendable Property	4,000	-	-	-	-	-	4,000
Total Services & Supplies	(\$637,209)	-	-	-	-	-	(\$637,209)
Total Expenditures							
Total Expenditures	(637,209)	-	-	-	-	-	(637,209)
Total Expenditures	(\$637,209)	-	-	-	-	-	(\$637,209)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 201 - Elections Systems Data Architect

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	350,334	-	-	-	-	-	350,334
Total Revenues	\$350,334	-	-	-	-	-	\$350,334
Personal Services							
Class/Unclass Sal. and Per Diem	212,640	-	-	-	-	-	212,640
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	52,565	-	-	-	-	-	52,565
Social Security Taxes	16,267	-	-	-	-	-	16,267
Paid Family Medical Leave Insurance	851	-	-	-	-	-	851
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,276	-	-	-	-	-	1,276
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$327,876	-	-	-	-	-	\$327,876
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	2,336	-	-	-	-	-	2,336
Office Expenses	2,336	-	-	-	-	-	2,336
Telecommunications	3,115	-	-	-	-	-	3,115
Data Processing	390	-	-	-	-	-	390
Employee Recruitment and Develop	650	-	-	-	-	-	650
Dues and Subscriptions	390	-	-	-	-	-	390
Other Services and Supplies	779	-	-	-	-	-	779
Expendable Prop 250 - 5000	7,010	-	-	-	-	-	7,010

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 201 - Elections Systems Data Architect

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,673	-	-	-	-	-	4,673
Total Services & Supplies	\$22,458	-	-	-	-	-	\$22,458
Total Expenditures							
Total Expenditures	350,334	-	-	-	-	-	350,334
Total Expenditures	\$350,334	-	-	-	-	-	\$350,334
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 202 - Elections Operation Analyst

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	312,434	-	-	-	-	-	312,434
Total Revenues	\$312,434	-	-	-	-	-	\$312,434
Personal Services							
Class/Unclass Sal. and Per Diem	184,224	-	-	-	-	-	184,224
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	45,540	-	-	-	-	-	45,540
Social Security Taxes	14,093	-	-	-	-	-	14,093
Paid Family Medical Leave Insurance	737	-	-	-	-	-	737
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,105	-	-	-	-	-	1,105
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$289,976	-	-	-	-	-	\$289,976
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	2,336	-	-	-	-	-	2,336
Office Expenses	2,336	-	-	-	-	-	2,336
Telecommunications	3,115	-	-	-	-	-	3,115
Data Processing	390	-	-	-	-	-	390
Employee Recruitment and Develop	650	-	-	-	-	-	650
Dues and Subscriptions	390	-	-	-	-	-	390
Other Services and Supplies	779	-	-	-	-	-	779
Expendable Prop 250 - 5000	7,010	-	-	-	-	-	7,010

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 202 - Elections Operation Analyst

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,673	-	-	-	-	-	4,673
Total Services & Supplies	\$22,458	-	-	-	-	-	\$22,458
Total Expenditures							
Total Expenditures	312,434	-	-	-	-	-	312,434
Total Expenditures	\$312,434	-	-	-	-	-	\$312,434
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 203 - Mail & Postal Compliance Analyst

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	312,434	-	-	-	-	-	312,434
Total Revenues	\$312,434	-	-	-	-	-	\$312,434
Personal Services							
Class/Unclass Sal. and Per Diem	184,224	-	-	-	-	-	184,224
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	45,540	-	-	-	-	-	45,540
Social Security Taxes	14,093	-	-	-	-	-	14,093
Paid Family Medical Leave Insurance	737	-	-	-	-	-	737
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,105	-	-	-	-	-	1,105
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$289,976	-	-	-	-	-	\$289,976
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	2,336	-	-	-	-	-	2,336
Office Expenses	2,336	-	-	-	-	-	2,336
Telecommunications	3,115	-	-	-	-	-	3,115
Data Processing	390	-	-	-	-	-	390
Employee Recruitment and Develop	650	-	-	-	-	-	650
Dues and Subscriptions	390	-	-	-	-	-	390
Other Services and Supplies	779	-	-	-	-	-	779
Expendable Prop 250 - 5000	7,010	-	-	-	-	-	7,010

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 203 - Mail & Postal Compliance Analyst

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,673	-	-	-	-	-	4,673
Total Services & Supplies	\$22,458	-	-	-	-	-	\$22,458
Total Expenditures							
Total Expenditures	312,434	-	-	-	-	-	312,434
Total Expenditures	\$312,434	-	-	-	-	-	\$312,434
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 204 - OCVR Funding Transition

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,205,774	-	-	-	-	-	3,205,774
Total Revenues	\$3,205,774	-	-	-	-	-	\$3,205,774
Personal Services							
Class/Unclass Sal. and Per Diem	553,704	-	-	(447,960)	-	-	105,744
Empl. Rel. Bd. Assessments	158	-	-	(158)	-	-	-
Public Employees' Retire Cont	136,876	-	-	(110,736)	-	-	26,140
Social Security Taxes	42,359	-	-	(34,269)	-	-	8,090
Paid Family Medical Leave Insurance	2,215	-	-	(1,792)	-	-	423
Worker's Comp. Assess. (WCD)	76	-	-	(76)	-	-	-
Mass Transit Tax	3,322	-	-	-	-	-	3,322
Flexible Benefits	88,320	-	-	(88,320)	-	-	-
Total Personal Services	\$827,030	-	-	(\$683,311)	-	-	\$143,719
Services & Supplies							
Instate Travel	64,126	-	-	(64,126)	-	-	-
Out of State Travel	17,486	-	-	(17,486)	-	-	-
Employee Training	10,934	-	-	(10,934)	-	-	-
Office Expenses	39,165	-	-	(39,165)	-	-	-
Telecommunications	17,605	-	-	(117,605)	-	-	(100,000)
Data Processing	22,624	-	-	77,376	-	-	100,000
Publicity and Publications	25,259	-	-	(25,259)	-	-	-
IT Professional Services	2,118,000	-	-	(2,118,000)	-	-	-
Employee Recruitment and Develop	7	-	-	(7)	-	-	-

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Secretary of State
Pkg: 204 - OCVR Funding Transition

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	176	-	-	(176)	-	-	-
Other Services and Supplies	13,528	-	-	(13,528)	-	-	-
Expendable Prop 250 - 5000	29,834	-	-	(29,834)	-	-	-
IT Expendable Property	20,000	-	-	(20,000)	-	-	-
Total Services & Supplies	\$2,378,744	-	-	(\$2,378,744)	-	-	-
Total Expenditures							
Total Expenditures	3,205,774	-	-	(3,062,055)	-	-	143,719
Total Expenditures	\$3,205,774	-	-	(\$3,062,055)	-	-	\$143,719
Ending Balance							
Ending Balance	-	-	-	3,062,055	-	-	3,062,055
Total Ending Balance	-	-	-	\$3,062,055	-	-	\$3,062,055
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 205 - Voter Registration Policy Analyst

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	312,434	-	-	-	-	-	312,434
Total Revenues	\$312,434	-	-	-	-	-	\$312,434
Personal Services							
Class/Unclass Sal. and Per Diem	184,224	-	-	-	-	-	184,224
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	45,540	-	-	-	-	-	45,540
Social Security Taxes	14,093	-	-	-	-	-	14,093
Paid Family Medical Leave Insurance	737	-	-	-	-	-	737
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,105	-	-	-	-	-	1,105
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$289,976	-	-	-	-	-	\$289,976
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	2,336	-	-	-	-	-	2,336
Office Expenses	2,336	-	-	-	-	-	2,336
Telecommunications	3,115	-	-	-	-	-	3,115
Data Processing	390	-	-	-	-	-	390
Employee Recruitment and Develop	650	-	-	-	-	-	650
Dues and Subscriptions	390	-	-	-	-	-	390
Other Services and Supplies	779	-	-	-	-	-	779
Expendable Prop 250 - 5000	7,010	-	-	-	-	-	7,010

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 205 - Voter Registration Policy Analyst

Cross Reference Name: Elections Division

Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,673	-	-	-	-	-	4,673
Total Services & Supplies	\$22,458	-	-	-	-	-	\$22,458
Total Expenditures							
Total Expenditures	312,434	-	-	-	-	-	312,434
Total Expenditures	\$312,434	-	-	-	-	-	\$312,434
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 206 - Translation Advisory Council

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	427,059	-	-	-	-	-	427,059
Total Revenues	\$427,059	-	-	-	-	-	\$427,059
Personal Services							
Class/Unclass Sal. and Per Diem	270,168	-	-	-	-	-	270,168
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	66,786	-	-	-	-	-	66,786
Social Security Taxes	20,668	-	-	-	-	-	20,668
Paid Family Medical Leave Insurance	1,081	-	-	-	-	-	1,081
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,621	-	-	-	-	-	1,621
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$404,601	-	-	-	-	-	\$404,601
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	2,336	-	-	-	-	-	2,336
Office Expenses	2,336	-	-	-	-	-	2,336
Telecommunications	3,115	-	-	-	-	-	3,115
Data Processing	390	-	-	-	-	-	390
Employee Recruitment and Develop	650	-	-	-	-	-	650
Dues and Subscriptions	390	-	-	-	-	-	390
Other Services and Supplies	779	-	-	-	-	-	779
Expendable Prop 250 - 5000	7,010	-	-	-	-	-	7,010

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 206 - Translation Advisory Council

Cross Reference Name: Elections Division
Cross Reference Number: 16500-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	4,673	-	-	-	-	-	4,673
Total Services & Supplies	\$22,458	-	-	-	-	-	\$22,458
Total Expenditures							
Total Expenditures	427,059	-	-	-	-	-	427,059
Total Expenditures	\$427,059	-	-	-	-	-	\$427,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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Budget Narrative

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Cross Reference Number: 16500-002-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2101013	1402071	128374	WSU C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	7,312	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Budget Narrative

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Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2905003	1452158		WSU C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,860	212,640	113,960	326,600	1	1.00
										212,640	113,960	326,600		
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										212,640	113,960	326,600	1	1.00

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Cross Reference Number: 16500-002-00-00-00000

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Package Number: 202

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2905001	1452156		WSU C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,676	184,224	104,647	288,871	1	1.00
General Funds										184,224	104,647	288,871		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										184,224	104,647	288,871	1	1.00

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Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 203

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2905002	1452157		WSU C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,676	184,224	104,647	288,871	1	1.00
General Funds										184,224	104,647	288,871		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										184,224	104,647	288,871	1	1.00

POS116 - Net Package Fiscal Impact Report

Elections Division

2027-29 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 204

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
6969002	1010320	11237	WSU C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	11	10,215	-245,160	-124,617	-369,777	-1	-1.00
6969002	1010320	11237	WSU C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	11	11,257	270,168	132,812	402,980	1	1.00
6969005	1010350	66061	WSU C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	11	11,814	283,536	137,192	420,728	1	1.00
6969005	1010350	66061	WSU C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	24	11	8,450	-202,800	-110,734	-313,534	-1	-1.00
General Funds										553,704	270,004	823,708		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-447,960	-235,351	-683,311		
Total Funds										105,744	34,653	140,397	0	0.00

2027-29 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 205

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2905004	1452159		WSU C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,676	184,224	104,647	288,871	1	1.00
General Funds										184,224	104,647	288,871		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										184,224	104,647	288,871	1	1.00

2027-29 Biennium

Cross Reference Number: 16500-002-00-00-00000

Agency Request Budget

Package Number: 206

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2905005	1452231		WSU C0862 A P	PROGRAM ANALYST 3	29	LF	24	11	11,257	270,168	132,812	402,980	1	1.00
General Funds										270,168	132,812	402,980		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										270,168	132,812	402,980	1	1.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Elections Division

Source	Fund	ORBITS Revenue Acct	2023-2025 Actual	2025-27 Legislatively Adopted	2025-27 Legislatively Approved	2027-29		
						Agency Request	Governor's Recommended	Legislatively Adopted
Charges for Services	OF	0410	1,931	12,000	12,000	12,000		
Interest Income	OF	0605	155,736	-	-	-		
Sales Income	OF	0705	2,156	4,000	4,000	4,000		
Other Revenues	OF	0975	998,325	1,013,990	1,013,990	1,013,990		
Subtotal Other Funds			1,157,244	1,029,990	1,029,990	1,029,990		
Interest Income	FF	0605	699,771	-	-	-		
Federal Funds	FF	0995	1,096,008	-	-	-		
Total Other Funds and Federal Funds			2,953,023	1,029,990	1,029,990	1,029,990		

☒ Agency Request

☐ Governor's Recommended

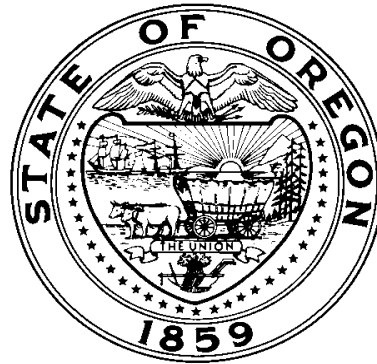
☐ Legislatively Adopted

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Budget Narrative

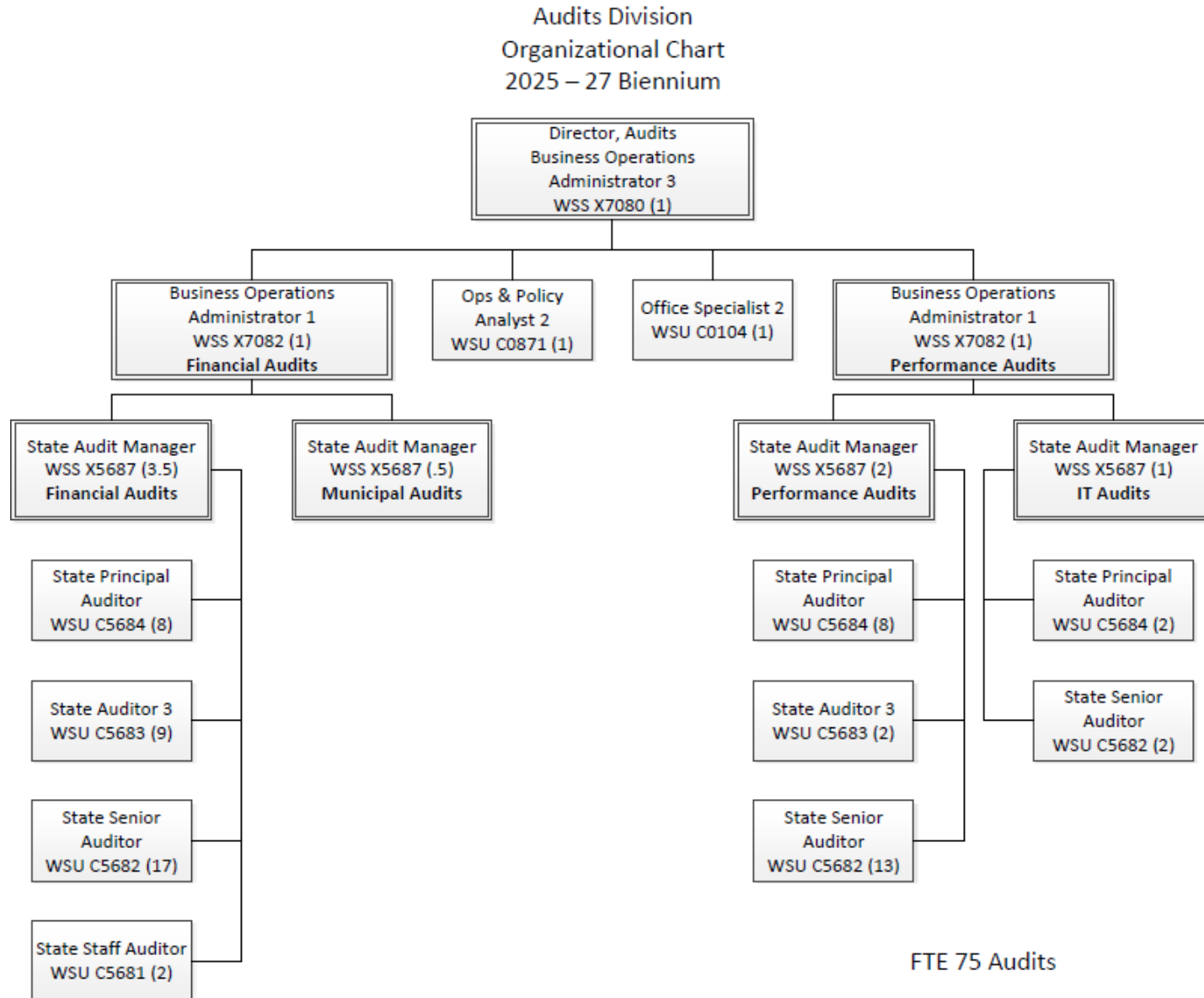
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Office of the Secretary of State

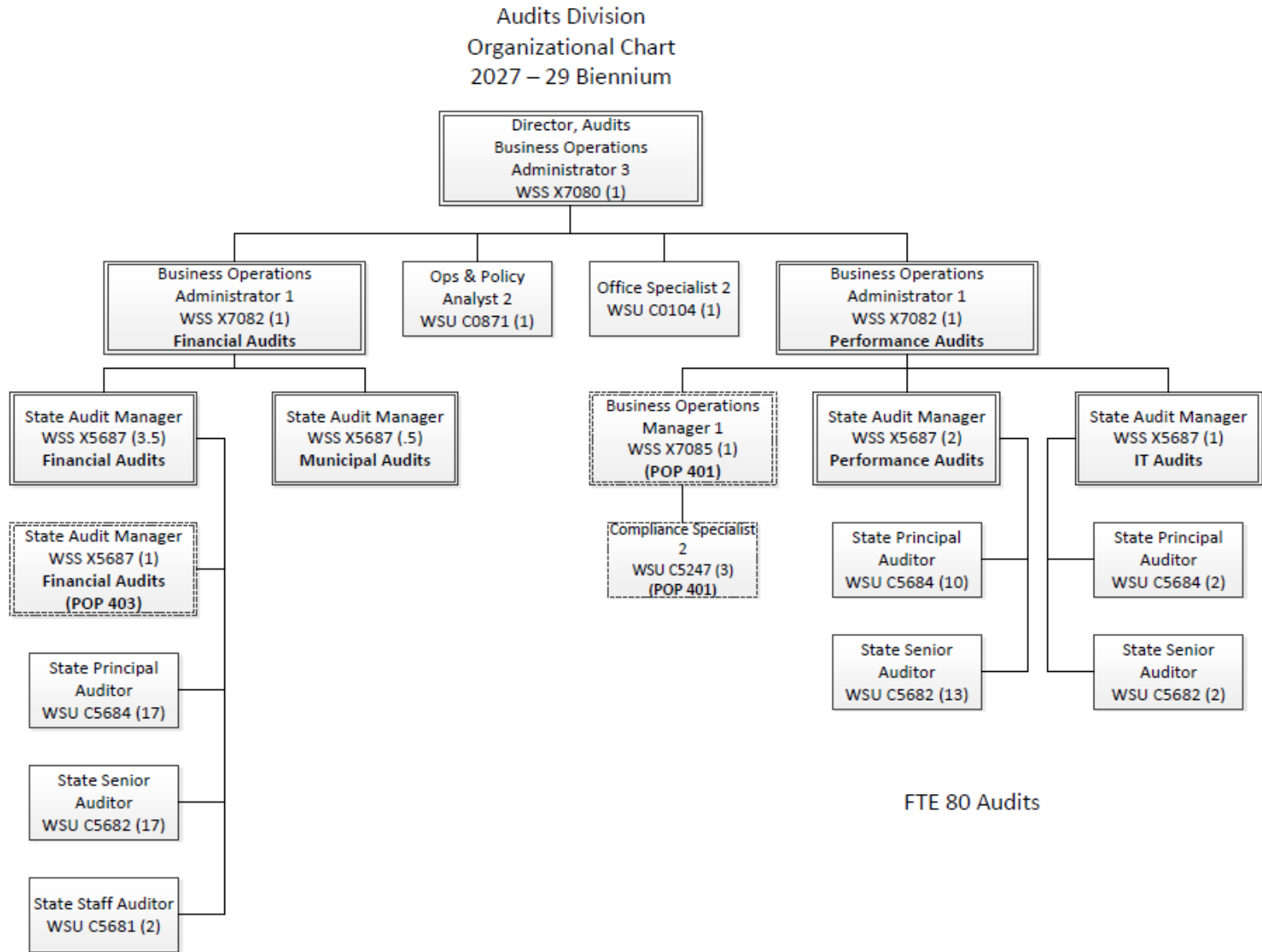


Audits Division 2027-29 Agency Request Budget

Budget Narrative



Budget Narrative



Budget Narrative

AUDITS DIVISION

Mission and Legal Authority

The Oregon Constitution provides that the Secretary of State shall be, by virtue of the office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The Secretary of State has constitutional authority to audit all state officers, agencies, boards and commissions. Relevant authorities include the Oregon Constitution, Article VI, section 2, Article XV, section 4c, and Oregon Revised Statutes 177 and 297.

The Audits Division builds trust by providing objective assurance that state government is fulfilling its responsibilities for Oregonians. The Audits Division makes a difference by performing nonpartisan work to improve state government performance and operations, reduce costs, facilitate decision making, and contribute to public accountability.

Revenue

General Account – Under ORS 297.230, the Audits Division is required to estimate its expenses in advance and charge state officers, departments, boards and commissions for their share of audit costs during the biennium. This approach contributes to greater auditor independence and agency accountability. With few exceptions, the division charges each state agency based on their share of total state expenditures, revenues, cash and FTE. If cost estimates are too high at mid-biennium, the division reduces charges for the second year. The budget for the division reflects an early estimate of \$43,986,942 in assessments for the 2027-29 biennium.

Municipal Account – In general, municipal corporations in Oregon are required to be audited every year and file copies of their financial reports with the division. Municipalities spending less than \$1,000,000 in a fiscal year that meet certain statutory requirements may be exempt from the audit requirement and can choose to have agreed-upon procedures performed. Municipalities that spend less than \$250,000 may be eligible to file a summary form. Approximately 1,800 municipal corporations file annually and pay a filing fee ranging from \$40 to \$500. The division estimates \$600,000 in fees for the 2027-29 biennium. Fees collected are designated for the Municipal Audit Program, which expends available funding on program staff and other administrative costs.

Budget Narrative

Auditing to protect the public interest

The Secretary of State's Audits Division helps inform public officials, legislators and members of the public about whether government funds are handled properly and in compliance with laws and regulations; whether government organizations, programs and services are achieving their purposes; and whether these organizations, programs and services are operating efficiently and effectively. To accomplish this, the Audits Division performs the following services.

Activities

- **Financial Statement Audits** - These audits provide assurance as to whether the state, or a given agency, has followed generally accepted accounting principles in preparing its financial records and compiling its financial statements and whether the amounts presented in those financial statements are complete and accurate. In order to borrow funds, the state needs audited financial statements to satisfy credit-rating requirements. If an audit finds the statements lacking, Oregon's credit rating may worsen, increasing its costs to borrow money.
- **Compliance Audits** - These audits evaluate whether procedures followed are adequate and whether the state or agency has complied with applicable state and federal requirements. Recommendations are directed at improving procedures and compliance with laws and regulations. These audits are often mandated as part of federal funding.
- **Performance Audits** - These audits identify improvements an agency or program can apply to better achieve its objectives and mission. Recommendations are directed at improving management practices and procedures to produce better results, increase efficiencies, and generate savings. These audits also inform the public about the purpose and structure of state agencies and can provide assurance as well as identify opportunities for improvement.
- **Information Technology Audits** - These audits determine whether the state's computer systems adequately protect public funds and electronic information and whether they operate as intended. Recommendations are directed at improving electronic information security, practices and procedures.
- **Municipal Auditor Monitoring** - The division's oversight of municipal auditors ensures that local governments are provided consistent and professional audit services. Municipalities contract with private audit firms to audit their financial records. Oversight is carried out by establishing requirements for these municipal auditors, reviewing a sample of their audit reports and work papers, and directly communicating deficiencies to the audit firms and municipalities. The division's oversight role is mandated by statute (ORS 297.405-555 and 297.990) and covers approximately 1,800 municipalities in Oregon.

Budget Narrative

- **Government Waste Hotline Administration** - The Government Waste Hotline was authorized by statute (ORS 177.170-180) in 1995 to provide public employees and members of the public an avenue to report misuse of state funds or resources by state agencies, state employees, or persons under contract with state agencies. The law provides confidentiality protections for any person making a report through the hotline. Reports may result in audits, investigations or referrals to other appropriate entities. The Audits Division contracts for 24-hour answering services and a web-based reporting application to assist with the reporting and tracking of complaints.
- **Letters of Assurance** - Letters of Assurance are written for the bond community, State Treasurer, Department of Administrative Services and other agencies. These letters provide assurance to the bond underwriters, bond counsel and investment managers that the information included in the state or agency offering statements appears reliable, with no obvious misstatements of fact.

Challenges

- **Office Space** – Since the pandemic of 2020, state government has embraced extensive remote work integration into its operations. The Audits Division is no exception to this trend. While remote work can promote work efficiency and enhance individual experiences in many ways, it isn't always a great long term fit in certain operational settings. The Audits Division seeks to expand its physical office floorplan to provide greater opportunities for auditors to perform in-person work, collaborate with each other, and develop professionally.
- **Programmatic Maturity** – The Audits Division is responsible for oversight and administration of the State of Oregon's Municipal Audit Program and Government Waste Hotline. Both of these programs are run with very limited resourcing. There is significant opportunity to enhance the value derived from these programs for Oregonians if resourcing, and maturity of associated systems were increased.

Actions taken

- **Office Space** – The Audits Division has implemented various strategies to make the most of its limited office space. These strategies include participating in the development and implementation of a cubicle reservation system, and coordinating in-office days amongst management teams to relieve pressure on available in-office resources.
- **Programmatic Maturity** – The Audits Division has taken several steps to increase the programmatic maturity of both the Municipal Audit Program and Government Waste Hotline Program. For the Municipal Audit Program, actions taken include discontinuation the pursuit of an agency-developed audit reporting application, solicitation of a commercial off the shelf or system as a service solution to meet audit reporting system needs, and development and

Budget Narrative

implementation of working capital management strategies. For the Government Waste Hotline Program, actions taken include overhauling hotline procedures to ensure compliance with applicable laws and development and implementation of a hotline panel, comprised of a broad range of subject matter experts, to improve decision making quality on critical investigatory decisions.

Measures

The Audits Division evaluates its performance with measures that address efficiency and effectiveness.

Quality and Timeliness

Generally Accepted Government Auditing Standards require that audit organizations undergo an external review every three years to determine whether they follow those standards. The Audits Division passed its eleventh consecutive external review in 2025, representing 30 years of continuous, professional, and reliable auditing. The division has consistently received opinions of compliance with auditing standards from external peer reviews.

In addition, the Audits Division focuses its efforts on two key deadlines for financial audits. By December 31 of each year, it completes audits of agency financial statements as well as the state's combined statewide financial statements. By March 31, it completes and reports on all testing of transactions at agencies that receive federal funding for compliance with federal requirements.

Dollar Savings per Dollar Spent on Performance Audits

Because the scope and diversity of state services far exceed the Audits Division's capacity to audit them, it needs to be mindful of the cost of its work relative to benefits generated. At the same time, the Audits Division expects that many of its audits will result in important program improvements that are not measurable in dollar terms. For instance, some audits may not result in quantifiable cost savings but do have a great impact in terms of program effectiveness and, in some cases, have resulted in policy and law changes. It is also challenging to measure and quantify the value of providing transparent, objective information to the public about the performance of their state government but reporting to the public is critical to building trust between Oregonians and state government. There is likely to be considerable variation from year-to-year in this measure, depending on audit objectives and results.

Budget Narrative

Implementation of Audit Recommendations

Audit recommendations produce improvements only if they are implemented. The Audits Division will continue to build a persuasive case for change in its audit reports and will focus its efforts on developing recommendations that address the causes of identified problems in a feasible way.

The Audits Division follows up with agencies to determine the implementation status of its recommendations. It uses a report response template that requires agencies to clearly state their agreement or disagreement with the recommendations, commit to a timeframe for completing implementation and identify a person responsible for reporting on the agency's progress. The Audits Division conducts recommendation follow-up engagements to help assess the impact of its audit work, to promote accountability and transparency within state government, and to ensure audit recommendations are appropriately addressed. The Audits Division communicates regularly with the Joint Legislative Audit Committee on the results of its audit work and resulting impact.

Budget Narrative

SECRETARY OF STATE AUDITS DIVISION ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2027-29 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Audits base budget to reflect 2027-29 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2025, through March 31, 2026. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. The package increases Other Funds \$457,524.

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$183,479.

060 – Is a technical adjustment to shift a portion of the Division's support costs for IT assets and rent out of the Audits budget and into the Admin Support Division's budget. This package decreases Other Funds (\$483,529).

3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is increased by \$22,496.

Budget Narrative

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Budget Narrative

Audits Division

Policy Package 401

Purpose

The Government Waste Hotline has insufficient resources to fulfil its intended purpose as a key oversight and accountability resource for State Government. At present, less than 0.5 FTE is allocated to the hotline. This resource allocation is insufficient to satisfactorily deliver on the hotline requirements specified in ORS 177.170 and ORS 177.180.

How Achieved

Provide funding for the Audits Division to enhance hotline operations, improve awareness, and ensure accessibility of the hotline to Oregonians. Improved awareness and accessibility will lead to more reports to the outline. Increased resources will enable the agency to investigate each report, and take action, as appropriate, to fulfill the intent behind the hotline – public accountability.

New Position

Position #	Title	Classification	Type	GF	OF	TF
2907002	Business Operations Manager 1	WSS X7085	PF		352,951	352,951
2907003	Compliance Specialist 2	WSU C5247	PF		266,821	266,821
2907004	Compliance Specialist 2	WSU C5247	PF		266,821	266,821
2907005	Compliance Specialist 2	WSU C5247	PF		266,821	266,821
Total Personal Services						1,153,414

Staffing Impact

4 FTE. Compliance Specialist 2 (3) and Business Operations Manager 1 (1)

Budget Narrative

Quantifying Results

Success includes a hotline program with sufficient resources to ensure effective outreach, awareness, and engagement with state agencies and Oregonians. Success means the hotline program would be administered in a consistent and professional manner, that would enable each report to be investigated thoroughly. Ideal resource allocation for this program is estimated to be one hotline manager and three full-time investigators. The program would also need a modest services and supply budget to account for hotline report intake and administration and poster production and distribution

Revenue Source

\$1,322,658 Other Funds

Budget Narrative

Audits Division

Policy Package 403

Purpose

The Audits Division has 36 financial audit staff and 3 dedicated financial audit managers. This resource allocation does not provide the span of control necessary to ensure effective oversight and performance management of the financial audit team.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2907001	State Audit Manager	WSS X5687	PF		478,021	478,021
Total Personal Services						478,021

Staffing Impact

1 FTE; State Audit Manager

Quantifying Results

Success is achieving a ratio of 9 staff for every manager. This ratio makes the best use of audit resources and will ensure sufficient management capacity to provide critical oversight, direction, and accountability to the performance audit team. Each manager would oversee three audit groups. Each audit group consists of one principal auditor and two staff/senior auditors.

Revenue Source

\$502,439

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Audits Division

Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	32,000	-	-	-	32,000
Public Employees' Retire Cont	-	-	7,910	-	-	-	7,910
Social Security Taxes	-	-	2,448	-	-	-	2,448
Paid Family Medical Leave Insurance	-	-	128	-	-	-	128
Mass Transit Tax	-	-	16,291	-	-	-	16,291
Vacancy Savings	-	-	398,747	-	-	-	398,747
Total Personal Services	-	-	\$457,524	-	-	-	\$457,524
Total Expenditures							
Total Expenditures	-	-	457,524	-	-	-	457,524
Total Expenditures	-	-	\$457,524	-	-	-	\$457,524
Ending Balance							
Ending Balance	-	-	(457,524)	-	-	-	(457,524)
Total Ending Balance	-	-	(\$457,524)	-	-	-	(\$457,524)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,722	-	-	-	1,722
Out of State Travel	-	-	1,956	-	-	-	1,956
Employee Training	-	-	8,030	-	-	-	8,030
Office Expenses	-	-	4,765	-	-	-	4,765
Telecommunications	-	-	4,324	-	-	-	4,324
State Gov. Service Charges	-	-	(112,239)	-	-	-	(112,239)
Data Processing	-	-	2,037	-	-	-	2,037
Publicity and Publications	-	-	678	-	-	-	678
Professional Services	-	-	201,430	-	-	-	201,430
IT Professional Services	-	-	32,821	-	-	-	32,821
Attorney General	-	-	11,171	-	-	-	11,171
Employee Recruitment and Develop	-	-	704	-	-	-	704
Dues and Subscriptions	-	-	2,541	-	-	-	2,541
Facilities Rental and Taxes	-	-	14,068	-	-	-	14,068
Other Services and Supplies	-	-	3,550	-	-	-	3,550
Expendable Prop 250 - 5000	-	-	1,734	-	-	-	1,734
IT Expendable Property	-	-	4,187	-	-	-	4,187
Total Services & Supplies	-	-	\$183,479	-	-	-	\$183,479
Total Expenditures							
Total Expenditures	-	-	183,479	-	-	-	183,479
Total Expenditures	-	-	\$183,479	-	-	-	\$183,479

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(183,479)	-	-	-	(183,479)
Total Ending Balance	-	-	(\$183,479)	-	-	-	(\$183,479)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	(200,000)	-	-	-	(200,000)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	(299,529)	-	-	-	(299,529)
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	16,000	-	-	-	16,000
Total Services & Supplies	-	-	(\$483,529)	-	-	-	(\$483,529)
Total Expenditures							
Total Expenditures	-	-	(483,529)	-	-	-	(483,529)
Total Expenditures	-	-	(\$483,529)	-	-	-	(\$483,529)
Ending Balance							
Ending Balance	-	-	483,529	-	-	-	483,529
Total Ending Balance	-	-	\$483,529	-	-	-	\$483,529
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 401 - Government Waste Hotline

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	735,336	-	-	-	735,336
Empl. Rel. Bd. Assessments	-	-	316	-	-	-	316
Public Employees' Retire Cont	-	-	181,776	-	-	-	181,776
Social Security Taxes	-	-	56,254	-	-	-	56,254
Paid Family Medical Leave Insurance	-	-	2,940	-	-	-	2,940
Worker's Comp. Assess. (WCD)	-	-	152	-	-	-	152
Mass Transit Tax	-	-	4,412	-	-	-	4,412
Flexible Benefits	-	-	176,640	-	-	-	176,640
Total Personal Services	-	-	\$1,157,826	-	-	-	\$1,157,826
Services & Supplies							
Instate Travel	-	-	3,116	-	-	-	3,116
Employee Training	-	-	9,344	-	-	-	9,344
Office Expenses	-	-	9,344	-	-	-	9,344
Telecommunications	-	-	12,460	-	-	-	12,460
Data Processing	-	-	1,560	-	-	-	1,560
Professional Services	-	-	75,000	-	-	-	75,000
Employee Recruitment and Develop	-	-	2,600	-	-	-	2,600
Dues and Subscriptions	-	-	1,560	-	-	-	1,560
Other Services and Supplies	-	-	3,116	-	-	-	3,116
Expendable Prop 250 - 5000	-	-	28,040	-	-	-	28,040
IT Expendable Property	-	-	18,692	-	-	-	18,692
Total Services & Supplies	-	-	\$164,832	-	-	-	\$164,832

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 401 - Government Waste Hotline

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,322,658	-	-	-	1,322,658
Total Expenditures	-	-	\$1,322,658	-	-	-	\$1,322,658
Ending Balance							
Ending Balance	-	-	(1,322,658)	-	-	-	(1,322,658)
Total Ending Balance	-	-	(\$1,322,658)	-	-	-	(\$1,322,658)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 403 - Financial Audit Manager

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	326,688	-	-	-	326,688
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	80,757	-	-	-	80,757
Social Security Taxes	-	-	24,992	-	-	-	24,992
Paid Family Medical Leave Insurance	-	-	1,307	-	-	-	1,307
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,960	-	-	-	1,960
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$479,981	-	-	-	\$479,981
Services & Supplies							
Instate Travel	-	-	779	-	-	-	779
Employee Training	-	-	2,336	-	-	-	2,336
Office Expenses	-	-	2,336	-	-	-	2,336
Telecommunications	-	-	3,115	-	-	-	3,115
Data Processing	-	-	390	-	-	-	390
Employee Recruitment and Develop	-	-	650	-	-	-	650
Dues and Subscriptions	-	-	390	-	-	-	390
Other Services and Supplies	-	-	779	-	-	-	779
Expendable Prop 250 - 5000	-	-	7,010	-	-	-	7,010
IT Expendable Property	-	-	4,673	-	-	-	4,673
Total Services & Supplies	-	-	\$22,458	-	-	-	\$22,458

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 403 - Financial Audit Manager

Cross Reference Name: Audits Division
Cross Reference Number: 16500-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	502,439	-	-	-	502,439
Total Expenditures	-	-	\$502,439	-	-	-	\$502,439
Ending Balance							
Ending Balance	-	-	(502,439)	-	-	-	(502,439)
Total Ending Balance	-	-	(\$502,439)	-	-	-	(\$502,439)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Audits Division

2027-29 Biennium

Cross Reference Number: 16500-007-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7002	577710	40248	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
7003	577720	56410	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
7004	577730	40247	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	5	8,139	0	0	0	0	0.00
7006	577740	15974	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
7007	577750	25464	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
7008	577760	32518	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
7010	577770	2463	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7012	577790	15567	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7013	577800	9377	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7014	577810	14966	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7015	577820	384	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7017	577840	6933	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7019	577860	1862	WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	11	18,202	0	0	0	0	0.00
7021	577870	51951	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00
7023	577880	64848	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	3	7,375	0	0	0	0	0.00
99001	41740	62399	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	7	8,965	0	0	0	0	0.00
99002	41750	28285	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99003	41760	55384	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99004	41770	55908	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
99005	41780	51706	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99006	41790	25222	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99007	41800	11846	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99008	41810	21085	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	7	8,965	0	0	0	0	0.00
99011	41830	52164	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	9	9,868	0	0	0	0	0.00
99012	41840	5210	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99013	41850	38419	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	6	8,545	0	0	0	0	0.00
99014	41860	28609	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	9	14,279	0	0	0	0	0.00
99015	41870	32685	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99016	41880	31845	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	5	8,139	0	0	0	0	0.00
99017	41890	50129	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
99018	41900	29867	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	7	8,965	0	0	0	0	0.00
99020	41920	45011	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	10	10,358	0	0	0	0	0.00
99021	41930	62400	WSU C5681 A P	STATE STAFF AUDITOR	24S	PF	24	5	6,701	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Audits Division

2027-29 Biennium

Cross Reference Number: 16500-007-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
99023	41950	24420	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99025	41970	14554	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00
99026	41980	21885	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99028	42000	30793	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00
99030	42020	62401	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	7	8,965	0	0	0	0	0.00
99031	42030	36659	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
99032	42040	17248	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	6	8,545	0	0	0	0	0.00
99033	42050	26910	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99034	42060	48120	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99035	42070	48118	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
99036	42080	48857	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	8	9,405	0	0	0	0	0.00
99037	42090	51284	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	3	7,375	0	0	0	0	0.00
99038	42100	35726	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99039	42110	33968	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	7	12,958	0	0	0	0	0.00
99040	42120	42112	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99041	42130	19449	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	5	8,139	0	0	0	0	0.00
99042	42140	11186	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99043	42150	36797	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	10	10,358	0	0	0	0	0.00
99047	42170	39496	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99048	42180	62402	WSU C5681 A P	STATE STAFF AUDITOR	24S	PF	24	9	8,117	0	0	0	0	0.00
99049	42190	20103	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99050	42200	29642	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99051	42210	39366	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99052	42220	62403	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
99054	42240	30052	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
99055	42250	62404	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	11	10,872	0	0	0	0	0.00
185002	42410	12389	WSS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	12	19,108	0	0	0	0	0.00
185003	42420	22389	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
185006	42450	13752	WSS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	5	13,612	0	0	0	0	0.00
1507001	1234960	48859	WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	2	7,031	0	0	0	0	0.00
1507003	1234990	26908	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00
2507000	1447329		WSU C5682 A P	STATE SENIOR AUDITOR	28S	PF	24	5	8,139	0	0	0	0	0.00
2507001	1447330	183072	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Audits Division

2027-29 Biennium

Cross Reference Number: 16500-007-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2607200	1447664		WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	5	11,764	0	0	0	0	0.00
3103426	621900	11451	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
3103428	725770	4703	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
3103430	725790	25223	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	3	10,676	0	0	0	0	0.00
3103431	725800	2330	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	8	13,604	0	0	0	0	0.00
3103432	725810	10944	WSU C5684 A P	STATE PRINCIPAL AUDITOR	33	PF	24	11	15,740	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Audits Division

2027-29 Biennium

Cross Reference Number: 16500-007-00-00-00000

Agency Request Budget

Package Number: 401

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2907002	1452152		WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	5	9,687	232,488	120,463	352,951	1	1.00
2907003	1452153		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	6,984	167,616	99,205	266,821	1	1.00
2907004	1452154		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	6,984	167,616	99,205	266,821	1	1.00
2907005	1452155		WSU C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	6,984	167,616	99,205	266,821	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										735,336	418,078	1,153,414		
Federal Funds										0	0	0		
Total Funds										735,336	418,078	1,153,414	4	4.00

2027-29 Biennium

Cross Reference Number: 16500-007-00-00-00000

Agency Request Budget

Package Number: 403

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2907001	1452151		WSS X5687 A P	STATE AUDIT MANAGER	37	PF	24	5	13,612	326,688	151,333	478,021	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										326,688	151,333	478,021		
Federal Funds										0	0	0		
Total Funds										326,688	151,333	478,021	1	1.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Audits Division

Source	Fund	ORBITS Revenue Acct	2023-2025 Actual	2025-27 Legislatively Adopted	2025-27 Legislatively Approved	2027-29		
						Agency Request	Governor's Recommended	Legislatively Adopted
Business Lic & Fees	OF	0205	103,507	-	-	-		
Charges for Services	OF	0410	37,271,940	45,015,476	45,015,476	66,809,421		
Transfer Out - Intrafund	OF	2010	(8,200,348)	(12,529,695)	(12,529,695)	(17,697,774)		
Total Other Funds			29,175,099	32,485,781	32,485,781	49,111,647		

☒ Agency Request

☐ Governor's Recommended

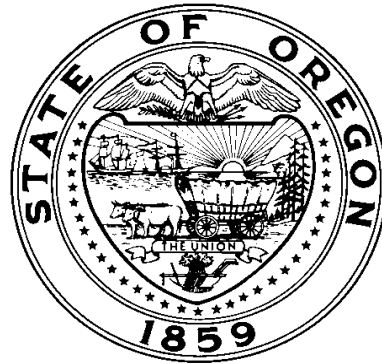
☐ Legislatively Adopted

Budget Page _____

Budget Narrative

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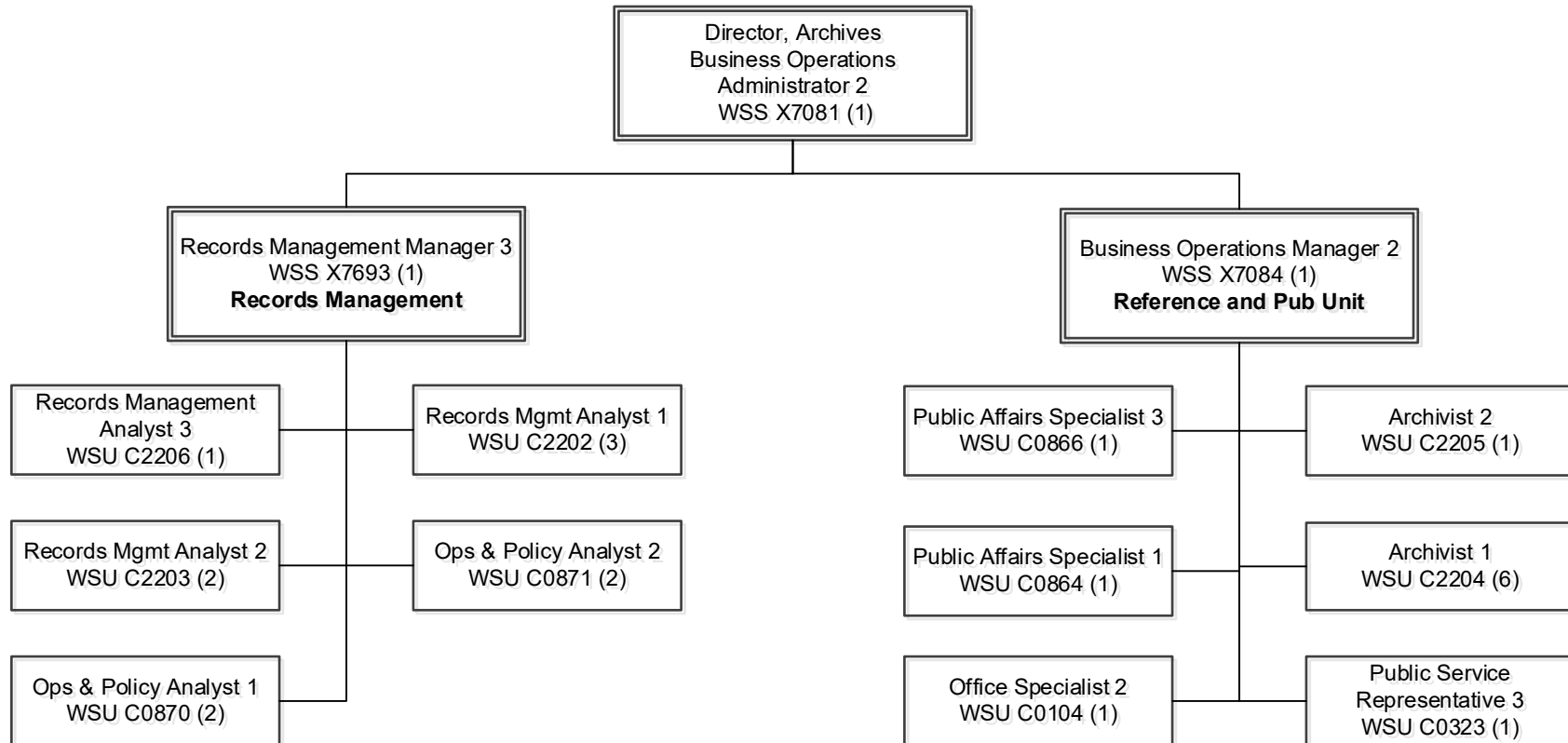
Office of the Secretary of State



Archives Division 2027-29 Agency Request Budget

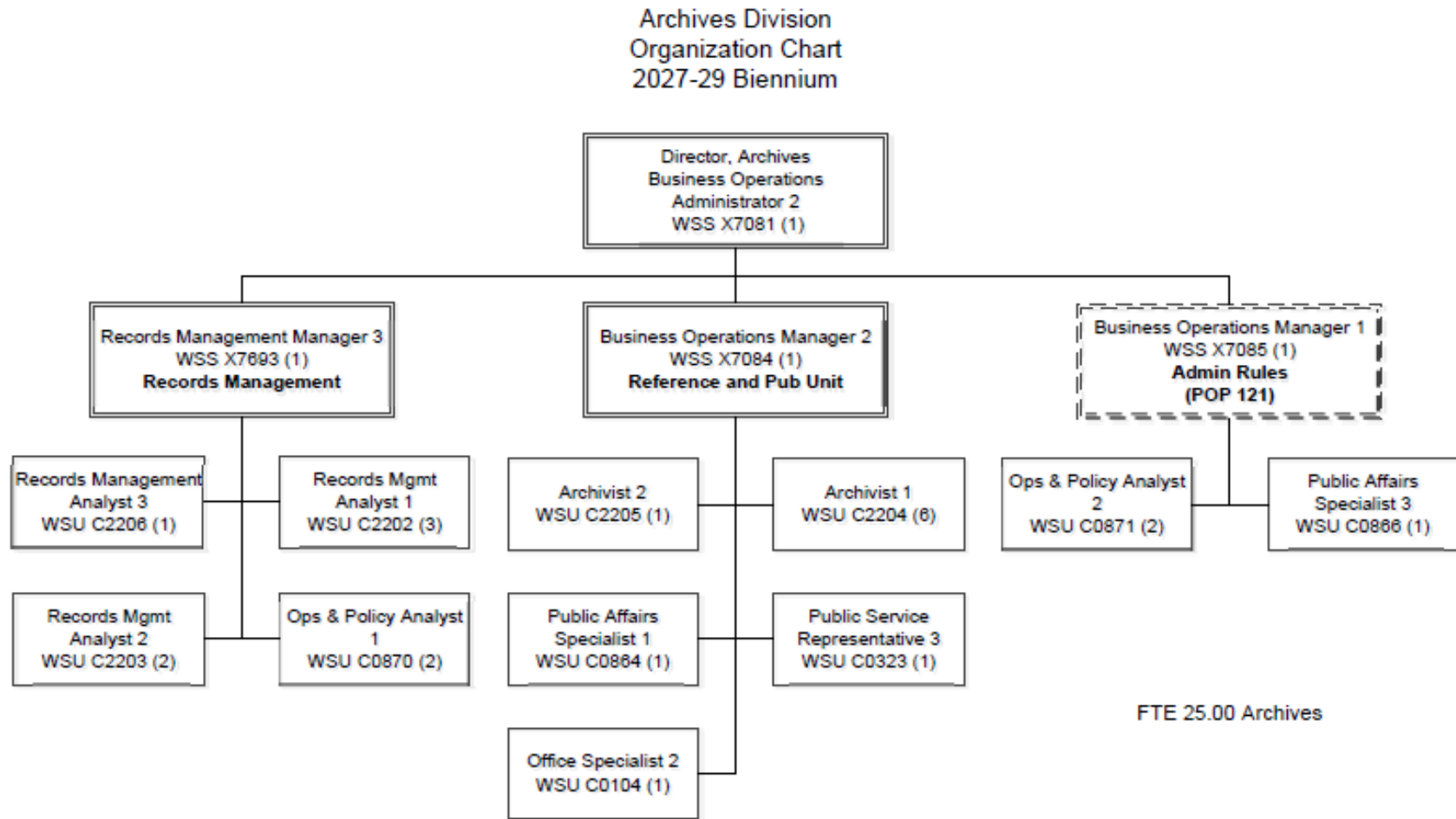
Budget Narrative

Archives Division Organization Chart 2025-27 Biennium



FTE 24.00 Archives

Budget Narrative



Budget Narrative

ARCHIVES DIVISION

Mission and Legal Authority

The Archives Division is the state's authority on the orderly management and preservation of critical government information. It ensures our state government is transparent, accountable, and accessible to the public. The division identifies, preserves and provides long-term access to the permanently valuable records of Oregon government and provides records management advice and assistance to all levels of Oregon government to facilitate the prompt disposition of records. It writes standards and issues guidance for the appropriate use of technology and media to ensure the accessibility of record information for its full scheduled retention. The Archives Division manages the Oregon Records Management Solution, a proactive electronic records management program that is available to all Oregon government agencies and actively collaborates with State IT leadership to make records-centered decisions in information systems. It also operates the State Records Center, providing inexpensive storage of state agency records, and operates the Security Copy Depository, providing a secure, climate-controlled storage area for state agency and political subdivision microfilm. The Archives Division receives the State's "Official Documents" required to be filed with the Secretary of State. Additionally, the Archives Division receives, verifies, processes, publishes, and maintains all state agencies, boards, and commissions administrative rules, and publishes the Oregon Blue Book. The Archives Division operates under the authority of ORS 192.001-192.170; ORS 357.805-357.895; ORS 171.407, 171.420-171.430; ORS 177.120; and ORS 183.325-183.362.

Revenue

Other Fund Revenue

The division has five programs funded by Other Fund revenues: Archives and Records Management, State Records Center, Microfilm Storage (aka Security Depository), Oregon Administrative Rules, and Oregon Blue Book. Services provided by the Archives and Records Management revenues include storage and access to Oregon's historically valuable records, training, advice and assistance in archives and records management, retention schedule development for all public agencies, implementation and management of the Oregon Records Management System (ORMS), publication of the Oregon Blue Book and the filing and management of official documents. Archives and Records Management Other Fund revenues for 2027-29 is projected to be \$19,359,934. The Oregon Blue Book program is funded through the sales of the book and assessments. The Legislature has asked the Secretary of State to secure a stable funding source for future budget requests. The 2027 sale price is \$18 per book. The State Records Center is funded

Budget Narrative

through an assessment process to state agencies based on their cubic storage space at the State Records Center. State Records Center Other Fund revenues for 2027-29 is projected to be \$3,557,819. The Security Copy Depository charges a per reel-based fee to state and local government agencies for environmentally secure storage of security microfilm. This fee covers the rent on the Archives Building charged to other funds and one full-time employee responsible for managing the depository. Security Depository Other Fund revenues for 2027-29 is projected to be \$186,781.

The division may also apply for Federal Funds, through grants provided by the National Historical Publications and Records Commission. The State Historical Records Advisory Board grant is a continuing grant.

Miscellaneous Receipts

Public and State agency customers have a need for copies of historical documentation. Nominal charges are set for these services. In accordance with ORS 283.250, a miscellaneous receipts account is established at the State Treasury.

Customers and Business Drivers

The Archives Division is divided into two units: Reference and Publications (including Official Documents and Oregon Blue Book) and Records Management and Administrative Rules (which includes the Oregon Records Management Solution, State Records Center, Oregon Administrative Rules, and Security Copy Depository). In addition, the State Archives is responsible for managing and staffing the State Historical Records Advisory Board, which is charged with working to protect all the state's historical resources by providing advice and assistance as well as working with the State Heritage Commission, State Library and State Archives to all historical societies, museums and archives in the state.

Program Activities

Reference and Publications

The Reference and Publications Unit maintains and provides access to Oregon's permanently valuable records to the public. The Reference Unit is also responsible for developing and implementing preservation and migration strategies to ensure long-term public access to permanent records while assuring their authenticity. Government agencies, attorneys, genealogists and family historians, academics and the general public are all regular customers of the Archives Division's Reference Unit and use a variety of records, including those of the Legislature, elected officials, state agencies and local governments. Many of these records are used in a traditional manner such as investigating legislative intent, tracing a family's history, or conducting original historical research. However, the records in the Archives have also been used to do

Budget Narrative

such things as market Oregon, help other states develop programs or legislation initially developed in Oregon, write or illustrate books and publications and even to decorate homes and offices.

Reference activities are driven by a combination of demand for services and proactively identifying records of potential historic value and interest. Demand is a result of customer need and awareness of service availability. These variables are managed by providing more information about resources to customers, primarily via the internet, and by providing opportunities for customers to choose their own services. For example, customers can choose to serve themselves in the initial stages of an inquiry by interfacing with the Archives' website and requesting information be delivered electronically. Materials that are scanned on demand to fulfill customer needs are then placed online where they are accessible to others free of charge.

Outreach is a key component of raising awareness of the records stored in the Archives. This is accomplished primarily using social media, the development of physical and online exhibits and by hosting open houses and providing tours. These activities inform citizens of our holdings as well as educate them on how to access and use the records. Popular events include hosting a booth at the Oregon State Fair showcasing materials from the Archives.

The Reference and Publications Unit is also responsible for compiling and publishing the print version of the biennial Oregon Blue Book, and for maintaining and updating the free, enhanced web version of the Blue Book.

All services provided by this unit are designed to promote government transparency and accessibility.

Records Management

The Records Management and Administrative Rules Unit RMARU oversees the effective management of government information throughout the state. The unit is responsible for writing records retention schedules to assist agencies in keeping information only as long as it is beneficial to the citizens of Oregon; providing advice and assistance on a variety of Records Management issues; developing standards relating to access, security and retention of information; training state and local governments in the proper management of information; and operating the State Records Center and Microfilm Security Copy Depository. The unit has been instrumental in the implementation and management of the Oregon Records Management Solution (ORMS), a statewide electronic records management system currently being offered to all levels of government as a Software as a Service solution. There are over 100 state and local government agencies using ORMS.

Budget Narrative

The RMARU has traditionally relied on both in-person meetings and remote communications to fulfill its mission. It was a pioneer in the use of web-based training for records management and has expanded this dramatically as technology has improved. In the current environment, the RMARU has switched to an exclusively remote model, which it was well situated to use due to its deep experience with remote communications technologies. The RMU also provides tools and resources for disaster preparedness, management of electronic communication technologies, micrographics and digital imaging via the web. Records retention schedules for state and local agencies are likewise accessible on the Archives' website. The RMARU offers monthly records training on a variety of topics and continues to expand its offerings as new technologies change the way records management can be performed. The unit regularly assists agencies that are moving from paper-based to paperless environments, helping the agencies plan and implement new file structures and retention plans within next-generation electronic records management systems (ERMS). Outreach in the implementation and use of ERMS technologies acts as a force multiplier, allowing the RMU to broadly improve the state's management, access and proper retention of records in all environments.

Members of the RMARU have and continue to engage in statewide and national working groups, committees and organizations which address issues in records and technology, including social media, modern integrated office environments and access problems with technology. They also regularly present their work at professional conferences. All services provided by this Unit are designed to promote government transparency, accountability and accessibility.

State Records Center

The State Records Center, which is part of the Records Management and Administrative Rules Unit, provides low-cost, high-density storage for inactive records of state agencies. The unit provides access to records stored at the State Records Center only to the agency that deposited them. The Records Center currently houses close to 90,000 cubic feet of records at a fraction of the cost of comparable private vendors and prides itself on a 24-hour turnaround on all agency requests.

Security Copy Depository

The Security Copy Depository, which is also a part of the Records Management and Administrative Rules Unit, stores and manages over 178,000 rolls of security microfilm for state agencies and political subdivisions. Microfilm is inspected, stored, retrieved and re-filed at the request of the depository's customers. While an old technology, microfilm remains a crucial component of many government agencies' records retention strategy.

Budget Narrative

The Administrative Rules program within the RMARU serves state agencies by receiving, verifying, filing and publishing state agency administrative rules; publishes a monthly electronic Oregon Bulletin which contains notices and full text of rulemaking actions and serves to update the compilation of effective Administrative Rules; publishes the Annual Oregon Administrative Rule Compilation and provides access to Administrative Orders. The unit serves state agencies, the legal community and the general public by publishing an annual compilation of all the administrative rules of Oregon's state agencies, boards and commissions and by providing advice and assistance in researching previous versions of administrative rules. The unit provides free access to current administrative rules and provides access to proposed rulemaking in a free and continuously updated online version of Oregon's Administrative Rules.

The online Oregon Administrative Rules Database went live in October 2017. The database not only streamlines Oregon's state agencies' process for filing administrative rules, but also automatically files agencies' rules with Legislative Counsel for their statutory review. In addition, the database allows the public to search rulemaking notices and all of Oregon's administrative rules by rule number and by keyword. The database also includes a reporting feature that allows state agencies to submit required annual reports on their rulemaking activities to the Legislature.

Challenges

Reference

- Ability to answer high volume of written, phone, and email requests within the required five days of receipt while maintaining a high level of in-person service impacted by personnel changes.
- Ongoing management of permanently valuable records ("processing"), including: transferring records from the creating agency to the State Archives; accessioning (documenting legal transfer of records); preserving (proper long-term housing and storage); and creating online guides to ensure researchers are able to find the records and have timely access.
- Ensuring long-term access to unique legislative audio records which are at risk due to hardware obsolescence and/or recordings stored on inherently unstable media (e.g., 1/4" reel-to-reel, cassette tapes, and Sawyer Rols) not engineered for long-term preservation and use.
- Expanding the Archives digital collections to provide greater remote and self-service options for researchers.
- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about

Budget Narrative

filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

Actions Taken

- Hired and trained new employees to staff the Reference Unit at full capacity.
 - Assigned “Lead” worker at the Reference Desk to increase efficiencies in onboarding and training and continue to improve customer service experience.
 - Revised Standard Operating Procedure (SOP) manual to increase efficiencies in service and create more robust training resources for staff.
 - Continued cross-training initiatives in support of succession planning and staff retention.
- Assigned “Lead” worker to oversee intern and volunteer projects to assist with “processing” to make more records discoverable.
- Investigated options for archival management system (AMS) with goal of getting collection descriptions (“finding aids”) online to make it easier to search for and locate records.
- Conducted pilot project to determine feasibility of digitizing at-risk legislative audio in-house. Using that data to issue an RFP to out-source digitization of audio tapes. Audio digitized during the pilot project was placed online in OSA’s Web Drawer and is now available to the public free of charge.
- Purchased large format scanner to digitize fragile and at-risk volumes for preservation and remote access.
- Completed significant clean-up project of legislative metadata to better improve search functions.
- Implemented Phase 4 of transitioning from traditional shelving to compact shelving, which completes the conversion and increases capacity to 90,000 cubic feet.

Records Management

- Lack of consistent statewide implementation of proper management of electronic information in government.
- Need to update special retention and disposition schedules on a five-year cycle.
- Need to update our general schedules issued as OARs on a five-year cycle and keep them in sync with one another.
- The increasing demand for advice and assistance by state and local agencies on a variety of Records Management issues, especially those relating to electronic records (i.e., use, access, retention, ownership, social media, etc.)
- Need to stay abreast and involved with technology change and adoption at the state level to ensure that management of record information is considered in all phases.

Budget Narrative

- Ever-changing standards and retention requirements set at the national, state and local level that affect how records are kept and for how long.
- Effectively training all state and local government employees on their responsibilities in managing public records.
- Statutorily set publication deadlines are met despite the ever-increasing volume of Administrative Rules and Notices being filed monthly. State Agency Rules Coordinators are provided advice and assistance about filing requirements and procedures by telephone, email, online and group trainings, and on-site visits, and when necessary, are referred to their legal counsel.

State Records Center

- Maintaining 24-hour turnaround time on all requests
- Destroying records as soon as their authorized retention period has been met.
- Updating and modernizing the inventory tracking system for greater efficiency.

Security Copy Depository

- Fulfilling requests for microfilm within 24 hours of receipt.
- Inspecting each roll of microfilm to ensure compliance with national and international standards that have been adopted by the Archives Division.

Actions Taken

- Continuing to expand the usage of the Oregon Records Management Solution to state and local agencies throughout the state.
- Working with agencies using their own ERMS to help them operate them more effectively and in compliance with good records management practice.
- Becoming active partners with statewide IT leadership to advise on the adoption of new technologies and identifying proactive management of records within them.
- Becoming part of statewide efforts to roll out and standardize use of the Microsoft 365 productivity tools, implementing records retention as part of the project.
- Engaging with the greater records management community through interstate organizations and ad-hoc committees. Sharing standards and lessons learned, cooperatively developing more consistent next-generation rules and guidelines.

Budget Narrative

- Monthly training with state and local government agencies on their responsibilities as a public employee as it relates to public records. Expanding training offerings with new courses as needs change.
- Updating schedules to ensure that public records are only kept for as long as they are necessary to meet fiscal, legal, administrative and historical requirements. Focusing on greater standardization to make the process more efficient.
- Systematically updating all current general retention schedules in OAR to ensure consistency between them.
- Providing proactive guidance via text resources, training videos, and self-directed trainings to provide information on demand.

Oregon Blue Book

The Oregon Blue Book is fact-checked, edited and updated every odd-numbered year according to a strict publication schedule, and the enhanced on-line version is updated daily.

Actions Taken

- The web-based version of the Oregon Blue Book will continue to evolve as an initial access point for information about Oregon, our history, and our government. Links to state agency websites, contact information for elected officials and fact-checked information are readily available. The Oregon Blue Book's standardized, consistent and reliable information builds trust with Oregonians and helps them navigate all levels of their government – creating a better understanding of our entire state.
- Continuing to upgrade our website to enhance the user experience and tell the story of Oregon through our history, government, people, and geology.

Measurements

The Archives Division evaluates its performance on an annual basis through a survey that measures the satisfaction of its customers, both public and government. The Archives Division also monitors access to its information online and to its physical holdings and keeps track of web activity when new information is posted.

Budget Narrative

SECRETARY OF STATE ARCHIVES DIVISION ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2027-29 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Archives base budget to reflect 2027-29 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2025, through March 31, 2026. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. The package increases Other Funds \$181,977.

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$132,649.

060 – Is a technical adjustment to shift a portion of the Division's support costs for IT assets and rent out of the Archives budget and into the Admin Support Division's budget. This package decreases Other Funds (\$2,613,396).

3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is decreased by (\$2,298,770).

Budget Narrative

Archives Division

Policy Package 121

Purpose

The Administrative Rules Program continues to be an area of vulnerability in the agency due to lack of sufficient staffing and no dedicated management oversight. The Administrative Rules work, while similar in need for detail and focus on customer service, does not directly overlap with any other program at the Archives Division. Over the last 10 years, the Archives Division Management Team has re-positioned the program across every unit to meet the needs of the public, but the area continues to present a significant management challenge.

The problem with each permutation was that this program area has such a depth of compliance and policy interpretation knowledge that is required, it takes on an outsized role for each manager, eclipsing their duties and overshadowing the core program work associated with each unique program area. Historically, the unit did have its own manager, which was converted into a lead work position during a budget crisis.

This POP is critical to increasing transparency and public access to vital government information. During the last legislative session, we heard feedback that state government as a whole needed more transparency around administrative rules, and it is our goal to deliver that transparency through consistent and competent service to agency administrative rules coordinators. We believe this is not a topic that is fading away any time soon but has grown in importance with legislators. Since 2023, the legislature has considered 53 bills that targeted the administrative rules system and process for changes.

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2912001	Business Operations Manager 1	WSS X7085	PF		352,951	352,951
Total Personal Services						352,951

Budget Narrative

Staffing Impact

1 FTE; Business Operations Manager 1

Quantifying Results

Success would:

- Provide agencies with consistent and high-quality advice.
- Increase capacity to handle existing workload.
- Ensure continuity of operations.
- Expand capabilities of the team to respond to legislative requests and proposals related to changes in Administrative Rules process and system.
- Allow the State Records Manager to be able to have the bandwidth to perform their core records management and supervisory duties.
- Create a fully functioning unit with enough staff to carry out mission critical tasks for administrative rule coordinators and the public.
- Allow for additional work output by the Records Management Unit as they would be able to focus on their own mission critical tasks.

Revenue Source

\$376,804 Other Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Archives Division

Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,124	-	-	-	2,124
All Other Differential	-	-	89,000	-	-	-	89,000
Public Employees' Retire Cont	-	-	22,001	-	-	-	22,001
Social Security Taxes	-	-	6,971	-	-	-	6,971
Paid Family Medical Leave Insurance	-	-	356	-	-	-	356
Mass Transit Tax	-	-	5,338	-	-	-	5,338
Vacancy Savings	-	-	56,187	-	-	-	56,187
Total Personal Services	-	-	\$181,977	-	-	-	\$181,977
Total Expenditures							
Total Expenditures	-	-	181,977	-	-	-	181,977
Total Expenditures	-	-	\$181,977	-	-	-	\$181,977
Ending Balance							
Ending Balance	-	-	(181,977)	-	-	-	(181,977)
Total Ending Balance	-	-	(\$181,977)	-	-	-	(\$181,977)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,319	-	-	-	1,319
Out of State Travel	-	-	1,624	-	-	-	1,624
Employee Training	-	-	1,850	-	-	-	1,850
Office Expenses	-	-	4,784	-	-	-	4,784
Telecommunications	-	-	3,984	-	-	-	3,984
State Gov. Service Charges	-	-	(18,130)	-	-	-	(18,130)
Data Processing	-	-	5,044	-	-	-	5,044
Publicity and Publications	-	-	12,212	-	-	-	12,212
Professional Services	-	-	4,577	-	-	-	4,577
IT Professional Services	-	-	38,041	-	-	-	38,041
Attorney General	-	-	2,284	-	-	-	2,284
Employee Recruitment and Develop	-	-	97	-	-	-	97
Dues and Subscriptions	-	-	387	-	-	-	387
Facilities Rental and Taxes	-	-	53,635	-	-	-	53,635
Fuels and Utilities	-	-	3,959	-	-	-	3,959
Facilities Maintenance	-	-	1,110	-	-	-	1,110
Agency Program Related S and S	-	-	878	-	-	-	878
Other Services and Supplies	-	-	2,589	-	-	-	2,589
Expendable Prop 250 - 5000	-	-	2,118	-	-	-	2,118
IT Expendable Property	-	-	3,724	-	-	-	3,724
Total Services & Supplies	-	-	\$126,086	-	-	-	\$126,086

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	6,563	-	-	-	6,563
Total Capital Outlay	-	-	\$6,563	-	-	-	\$6,563
Total Expenditures							
Total Expenditures	-	-	132,649	-	-	-	132,649
Total Expenditures	-	-	\$132,649	-	-	-	\$132,649
Ending Balance							
Ending Balance	-	-	(132,649)	-	-	-	(132,649)
Total Ending Balance	-	-	(\$132,649)	-	-	-	(\$132,649)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Archives Division
Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	(200,000)	-	-	-	(200,000)
Facilities Rental and Taxes	-	-	(2,554,396)	-	-	-	(2,554,396)
IT Expendable Property	-	-	141,000	-	-	-	141,000
Total Services & Supplies	-	-	(\$2,613,396)	-	-	-	(\$2,613,396)
Total Expenditures							
Total Expenditures	-	-	(2,613,396)	-	-	-	(2,613,396)
Total Expenditures	-	-	(\$2,613,396)	-	-	-	(\$2,613,396)
Ending Balance							
Ending Balance	-	-	2,613,396	-	-	-	2,613,396
Total Ending Balance	-	-	\$2,613,396	-	-	-	\$2,613,396

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 121 - Administrative Rule Program Oversight

Cross Reference Name: Archives Division

Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	232,488	-	-	-	232,488
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	57,471	-	-	-	57,471
Social Security Taxes	-	-	17,785	-	-	-	17,785
Paid Family Medical Leave Insurance	-	-	930	-	-	-	930
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,395	-	-	-	1,395
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$354,346	-	-	-	\$354,346
Services & Supplies							
Instate Travel	-	-	779	-	-	-	779
Employee Training	-	-	2,336	-	-	-	2,336
Office Expenses	-	-	2,336	-	-	-	2,336
Telecommunications	-	-	3,115	-	-	-	3,115
Data Processing	-	-	390	-	-	-	390
Employee Recruitment and Develop	-	-	650	-	-	-	650
Dues and Subscriptions	-	-	390	-	-	-	390
Other Services and Supplies	-	-	779	-	-	-	779
Expendable Prop 250 - 5000	-	-	7,010	-	-	-	7,010
IT Expendable Property	-	-	4,673	-	-	-	4,673
Total Services & Supplies	-	-	\$22,458	-	-	-	\$22,458

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 121 - Administrative Rule Program Oversight

Cross Reference Name: Archives Division

Cross Reference Number: 16500-012-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	376,804	-	-	-	376,804
Total Expenditures	-	-	\$376,804	-	-	-	\$376,804
Ending Balance							
Ending Balance	-	-	(376,804)	-	-	-	(376,804)
Total Ending Balance	-	-	(\$376,804)	-	-	-	(\$376,804)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POS116 - Net Package Fiscal Impact Report

Archives Division

2027-29 Biennium

Cross Reference Number: 16500-012-00-00-00000

Agency Request Budget

Package Number: 121

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2912001	1452091		WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	5	9,687	232,488	120,463	352,951	1	1.00
										0	0	0		
										0	0	0		
										232,488	120,463	352,951		
										0	0	0		
										232,488	120,463	352,951	1	1.00

Budget Narrative

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Archives Division

Source	Fund	ORBITS Revenue Acct	2023-2025 Actual	2025-27 Legislatively Adopted	2025-27 Legislatively Approved	2027-29		
						Agency Request	Governor's Recommended	Legislatively Adopted
Charges for Services	OF	0410	20,498,975	23,643,402	23,643,402	23,133,692		
Sales Income	OF	0705	58,174	35,000	35,000	35,000		
Transfer In – Intrafund	OF	1010	170,000	-	-	-		
Transfer Out-Intrafund	OF	2010	(9,072,273)	(10,169,878)	(10,169,878)	(12,688,189)		
Subtotal Other Funds			11,654,876	13,508,524	13,508,524	10,480,503		
Federal Funds	FF	0995	-	20,000	20,000	20,000		
Total Other Funds and Federal Funds			11,654,876	13,528,524	13,528,524	10,500,503		

☒ Agency Request

☐ Governor's Recommended

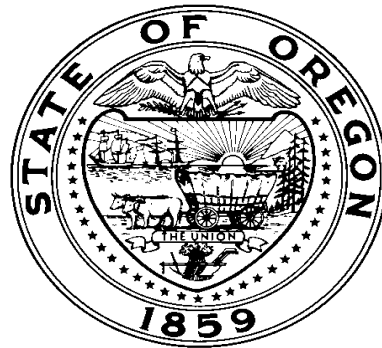
☐ Legislatively Adopted

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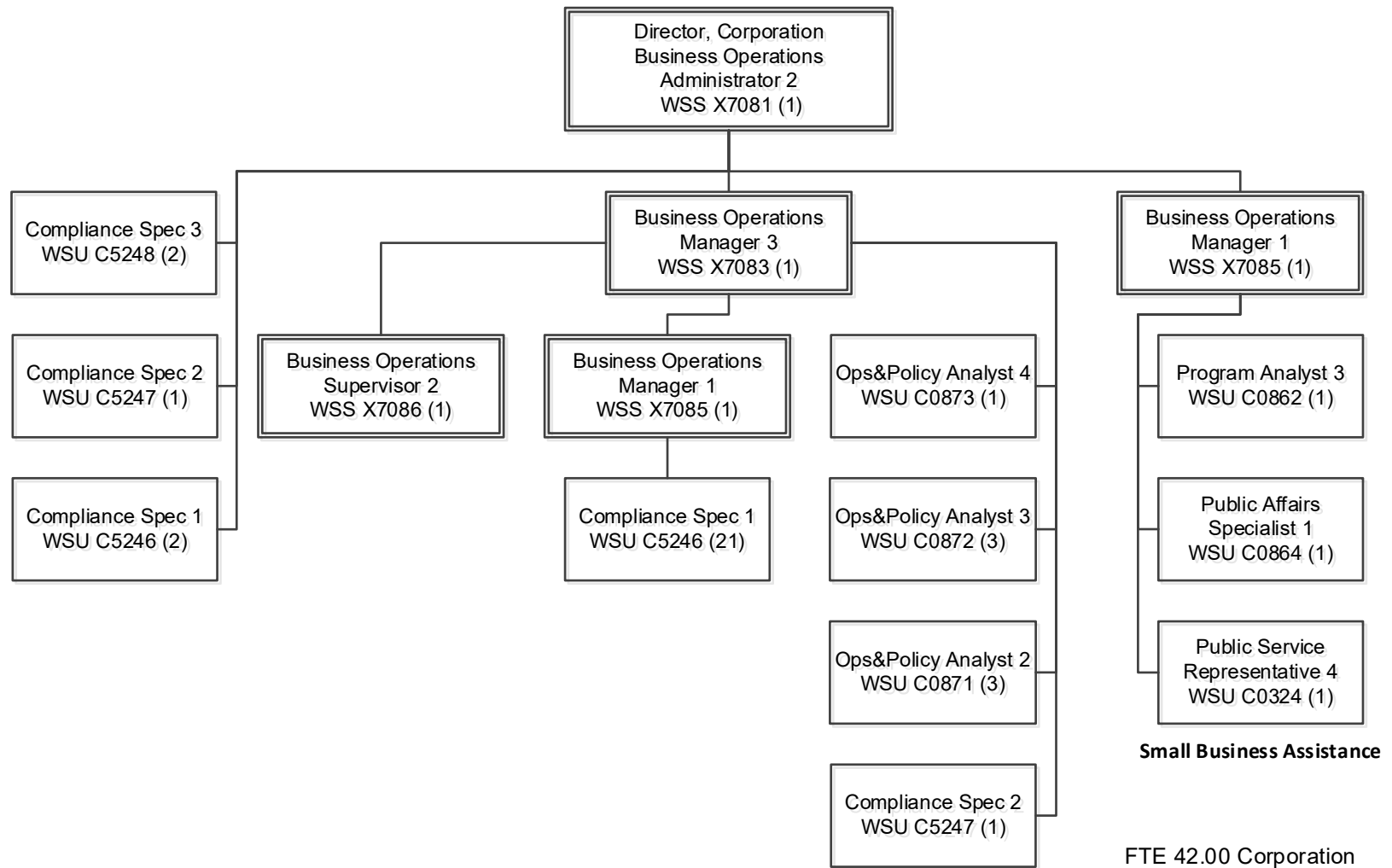
Office of the Secretary of State



Corporation Division 2027-29 Agency Request Budget

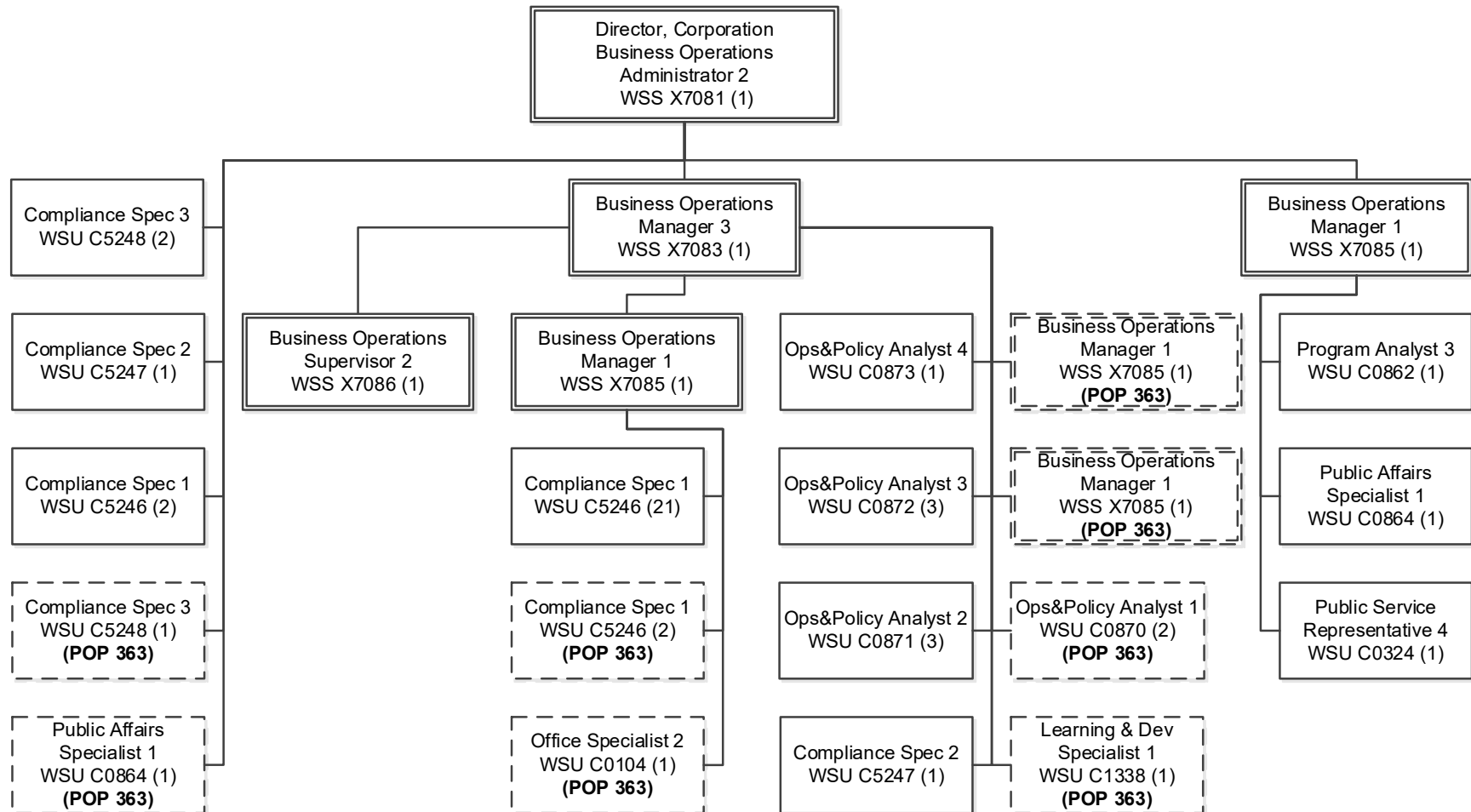
Budget Narrative

Corporation Division Organization Chart 2025-27 Biennium



Budget Narrative

Corporation Division Organization Chart 2027-29 Biennium



FTE 52.00 Corporation

Budget Narrative

CORPORATION DIVISION

Mission and Legal Authority

Mission Statement:

The Secretary of State's Corporation Division strengthens Oregon's economy by ensuring fair, transparent, and accessible business services for all. The Division promotes trust and economic stability by maintaining reliable public records, supporting the formation and operation of legal entities, and administering essential programs such as notary commissioning and Uniform Commercial Code (UCC) filings.

The Office of Small Business Assistance (OSBA), Oregon's small business ombudsman, advances this mission by helping entrepreneurs navigate government systems and resolve challenges. Through neutral and collaborative problem-solving, OSBA works to ensure government processes are clear, responsive, and equitable.

Together, the Corporation Division and OSBA empower Oregon businesses to start, operate, and grow—building a more inclusive and prosperous economy for communities across the state.

The Corporation Division and Office of Small Business Assistance operate with a staff of 41 employees under the authority of Oregon Revised Statutes Chapters 56, 58, 60, 62, 63, 65, 67, 68, 79, 80, 87, 128, 194, 554, 647, and 648.

Revenue

The Corporation Division is funded through user fees. These fees are paid by entities and individuals for services such as business and nonprofit registration, secured transaction filings, notary public commissions, and public record requests and certificates. These funds are allocated to the Other Fund, which provides support to the Corporation Division.

The division estimates revenues of \$119,649,292 and \$72,451,340 in General Fund revenue transfers in the 2027-29 biennium.

Budget Narrative

Customers and Business Drivers

The Division's operations are significantly influenced by a variety of factors including customer needs, technological advancements, legislative updates, and broader national trends.

Primary customers include law firms, financial institutions, accounting firms, title companies, small businesses, service companies, and government agencies at the federal, state, and local levels.

The public interacts with the Division in several ways, including filing business entity, trademark, or secured transaction documents; applying for notary commissions; requesting information about registered businesses, notaries, or secured transactions; using the Business Information Center (Business Xpress); and seeking guidance on starting a business, hiring employees, or becoming a notary.

Small businesses can also access support from the Office of Small Business Assistance. This office provides support throughout the business lifecycle and helps resolve issues with government agencies.

Program Activities

Document Filing

- **Oregon Central Business Registry** – The Division maintains the Oregon Business Registry. The online platform offers a quick and efficient way for entrepreneurs and organizations to register, renew, or reinstate their businesses. Completing these tasks online can take minutes compared to the days or weeks often required for paper-based processes. While online services are continually expanding, a significant number of filings still require paper submissions (mail, fax, or in-person). The Division is committed to modernizing these processes to improve efficiency and customer experience.
- **Business and Nonprofit Registration Documents** – The division helps entrepreneurs register new businesses and entities and maintain existing registrations. Entrepreneurs register entities to help establish an organization identity, pool resources as shareholders or partners, limit personal liability, gain access to credit financing, have access to the courts to enforce and defend company interests and comply with laws.
- **Notary Public** – The division trains and commissions individuals to provide notary services. Notaries serve as an impartial witness to a legal proceeding, allowing businesses and individuals to execute contracts, obtain credit and

Budget Narrative

conduct business. The division also legalizes notarized documents for use internationally, by individuals and businesses.

- **Uniform Commercial Code (UCC) Documents** – The division files UCC financing statements, agricultural and government tax liens, and effective financing statements for farm products to create a public notice of a personal debt. UCC and lien filings reduce risks for creditors, opening access to credit financing options for small businesses, farmers, and consumers.

Public Records & Information

- **Access to Public Records** – The division provides access to public records for entity registration, notary public and UCC documents filed with the office. The public can search database records online with free access to over 3.6 million public record documents. Certifications of filings and extracts of databases are also available.
- **Business Information Center (also known as Business Xpress)** – This page within the agency website provides access to resources for starting, expanding, operating, or relocating a business; and understanding compliance with state regulations.
- **License Directory** – The License Directory is a search engine to help individuals and entrepreneurs find and understand state and local government licensing requirements for over 1,625 licenses issued by 322 government agencies in Oregon. It is highly dependent on the contribution of other state and local government agencies. The database also includes certifications and registrations required by state statute or rule.

Customer Service and Education

- **Customer Service** – In an increasingly automated world, the public appreciates the ability to speak and interact with knowledgeable staff. The division serves and assists customers by telephone and email at the Contact Center, and in person at the Public Service Counter in the Public Service Building. In addition to providing direct support, staff also guide small businesses to other relevant resources and partner agencies, helping them navigate requirements and access the information they need to succeed.
- **Outreach and Education** – Businesses and the public often request assistance to understanding government requirements and the services available to them. The division provides free training upon request, instructional

Budget Narrative

guides, interactive web applications and the Business Information Center, and License Directory to connect Oregonians with their government, understand requirements for businesses, organizations, employers, notaries and to identify services available to help a business grow and succeed.

Notary and Compliance Program

The Corporation Division is responsible for commissioning Oregon Notaries Public. The division's Notary and Compliance Program ensures that notaries meet stringent qualifications, have access to comprehensive training, and receive dedicated support. Recent program enhancements have strengthened commitment to maintaining the highest standards for notary public services in Oregon.

Office of Small Business Assistance

The Office of Small Business Assistance (OSBA) serves as Oregon's small business ombudsman, providing a neutral, independent, and confidential resource for entrepreneurs who encounter roadblocks, delays, or confusion when working with government agencies. OSBA collaborates with all parties involved to identify practical solutions, helping small businesses continue to grow while ensuring government processes remain fair, responsive, and easier to navigate. OSBA is dedicated to making it simpler for Oregon's small businesses to operate and thrive, reinforcing a critical pillar of Oregon's economy.

Challenges and Opportunities

- **Modernization and Operational Capacity** - The Corporation Division continues to face operational and technology constraints that limit its ability to respond efficiently to increasing workloads and shifts in economic activity. Shared resources within ISD, competing agency priorities, and fluctuating legislative mandates restrict progress on critical technology improvements. As a result, modernization occurs incrementally, with the Division able to digitize roughly one paper-based process per year. Staffing challenges and continued reliance on paper filings further slow response times and limit the Division's capacity to fully meet customer needs. Despite these constraints, ongoing collaboration with ISD has enabled steady, though limited, advancements in online services. Modernization efforts, especially future projects such as Business Online, represent significant opportunities to improve service delivery, reduce paper processing, and build a technology foundation capable of scaling with economic growth and fluctuations in demand.

Budget Narrative

- **Notary program** – The division continues to encounter significant difficulties using Workday as the platform for the notary learning program. Frequent technical issues require staff to spend considerable time on troubleshooting, and many of the system's limitations cannot be resolved even with ongoing support from DAS. Because Workday is centrally managed, we have little ability to customize features, adjust workflows, or implement needed improvements in a timely manner. These constraints affect the quality, consistency, and accessibility of our training efforts. To better support notaries and ensure the program operates efficiently, the division is seeking a new learning platform that we can manage directly and tailor to our operational needs.
- **Program Reach and Capacity** - The Corporation Division faces capacity gaps that limit the reach and effectiveness of its services. Current staffing levels restrict proactive compliance monitoring, coordinated outreach with agency partners, and expanded educational efforts for notaries and businesses. Limited bandwidth also affects the Division's ability to build stronger relationships with technical assistance providers and to increase public awareness, causing many entrepreneurs to rely on paid third-party services instead of the free resources available through the state. To address these gaps, the Division plans to add positions dedicated to compliance, outreach, education, partnership development, and marketing. Expanding capacity will strengthen collaboration with agency partners and technical assistance providers, improve public awareness of state resources, and enhance support for Oregon businesses and notaries.

Measures

The Corporation Division evaluates its performance by monitoring the processing turnaround time of customer documents presented for filing and customer satisfaction levels as determined through periodic customer surveys.

Customer documents are completed timely

The division minimizes delays in processing of customer documents by consistently completing business registration, notary and UCC documents within target timelines.

Customer Satisfaction

The division works to exceed customer expectations for service by maintaining an average favorable rating of 85% or better on customer service surveys.

Budget Narrative

Proposed Legislation

The Corporation Division is proposing the following legislative concept:

Mailing Address Updates

Authorizes the Secretary of State to accept a business mailing address update by phone when sufficient information is provided to verify the caller's identity. Although this authority can be addressed through rulemaking, statutory changes are needed to ensure the process applies broadly across filings and can be implemented consistently.

SECRETARY OF STATE

Budget Narrative

CORPORATION DIVISION ESSENTIAL PACKAGES

1. **Purpose** – Essential Packages adjust the base budget to reflect the agency's 2027-29 current service level requirements.
2. **How Achieved** – The following Essential Packages adjust the Corporations base budget to reflect 2027-29 current service level requirements.

010 – Adjusts 2025-27 biennium projected vacancy factor budget savings based on staff turnover from April 1, 2025, through March 31, 2026. The package also adjusts the costs of non-ORPICS personal services items not included in the ORPICS generated total. The package increases Other Funds \$136,673.

022 – This package phases out funding for digitizing business service records received under House Bill 5204 during the 2026 Short Session. This package decreases Other Funds (\$456,397).

031 – Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect 2025-27 changes. The package increases Other Funds \$281,333.

060 – Is a technical adjustment to shift a portion of the Division's support costs for IT assets and rent out of the Corporation budget and into the Admin Support Division's budget. This package decreases Other Funds (\$690,374).

3. **Staffing Impact** – None.
4. **Revenue Source** – Other Funds is decreased by (\$728,765).

Budget Narrative

Corporation Division

Policy Package 361

Purpose

The Corporation Division relies on aging business processes, technology systems, and operational workflows that no longer fully support current and future business needs, customer service expectations, and modernization goals. These limitations result in manual processes, operational inefficiencies, and reduced ability to meet evolving legislative and program requirements.

The agency, through its Business Analyst and internal stakeholders, has completed substantial assessment work to identify key operational challenges and modernization priorities.

As the division moves toward modernization planning and procurement preparation, there is a need to translate this work into a structured, phased implementation approach aligned with legislative and budget cycles.

How Achieved

Provide funding necessary to procure consulting support to advance the Corporation Division's modernization efforts into a structured, executable plan. The consultant would build on existing internal assessment work to develop a phased modernization roadmap aligned with legislative and budget cycles, and lead development of procurement-ready RFP documentation in partnership with agency staff.

This package requests Other Funds in the amount of \$3,500,000.

Staffing Impact

None

Budget Narrative

Quantifying Results

Success means the division has a clear, actionable modernization plan that can be implemented in phases and supported through future legislative and budget cycles.

The division will have a defined future-state vision and a practical roadmap that prioritizes work in manageable stages. This will enable more efficient delivery of online services, reduce reliance on manual and paper-based processes, and improve customer experience.

Procurement-ready documentation will be in place to support vendor selection and implementation, reducing delays between planning and execution.

Overall, success is measured by improved operational efficiency, greater system reliability, faster delivery of services, and a modernization approach that is structured, sustainable, and ready for implementation.

Revenue Source

\$3,500,000 Other Funds

Budget Narrative

Corporation Division

Policy Package 362

Purpose

The Corporation Division is responsible for commissioning, regulating, and supporting approximately 50,000 Notaries Public in Oregon. This includes providing required education, examination, and renewal support services. A key component of this responsibility is delivering timely, accessible, and reliable notary training and learner support. Notaries Public rely on timely completion of training and exam requirements to obtain or maintain their commissioning. Even minor system delays directly impact public service delivery.

Currently, notary education and training services are delivered through the Workday Learning platform, which is centrally managed by DAS Workday system administrators and is primarily designed for use by internal state employees. Leveraging the system beyond its intended use to track and administer notary training leaves Corporation staff unable to directly administer the learning platform and distracts DAS Workday administrators their core duties. The demands of the hundreds notary users that interact with the system daily have created ongoing operational barriers that prevent effective management of notary learning services and poor customer service including delays in resolving learner access, enrollment, and course completion issues, little administrative control over system configuration, content updates, or troubleshooting, and inconsistent response times for technical issues affecting external customers.

How Achieved

Provide funding for the Corporation Division to procure and administer a dedicated Notary Learning Platform. The system would be purpose-built or configured specifically for notary education, examination, and learner support workflows.

How this solves the problem

- Eliminates dependency and burden on external Workday/DAS ticketing processes
- Provides corporation direct administrative control over users, courses, and troubleshooting
- Enables real-time resolution of learner issues
- Allows rapid updates to content and compliance requirements

Budget Narrative

- Improves system reliability and responsiveness for public users

Expected Outcomes

- Significant reduction in learner support resolution time
- Improved customer experience for notary applicants and renewals
- Increased operational efficiency within Corporation Division staff workflows
- Reduced escalation volume to HR and DAS Workday teams
- Improved compliance tracking and reporting accuracy
- Enhanced scalability for statewide notary population needs

Staffing Impact

None

Quantifying Results

Success for this initiative would be defined by the establishment of a fully functional Notary Learning Platform that supports efficient, timely, and reliable service delivery.

Key indicators of success include:

- Learners can independently complete training and examinations without technical barriers
- Quicker resolution of learner support issues
- Corporation Division staff have full administrative control over courses, users, and reporting
- Significant reduction in reliance on HR/DAS Workday staff
- Improved learner satisfaction and reduced complaint volume
- Real-time reporting capability for compliance, auditing, and program management
- Ability to rapidly update content in response to legislative or policy changes

Overall, the system will be more efficient, more responsive, and better aligned with the Corporation Division's regulatory and customer service responsibilities.

Budget Narrative

Revenue Source

\$200,000 Other Funds

Budget Narrative

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Budget Narrative

Corporation Division

Policy Package 363

Purpose

The Corporation Division supports marketplace integrity and regulatory compliance by processing business registrations, Uniform Commercial Code filings, and notary public commissions, while also supporting small businesses through the Office of Small Business Assistance. The Division's staffing model is primarily designed around high-volume, transactional filing operations and contact center functions tied to key performance measures such as turnaround times and customer service metrics.

While this model supports baseline service delivery, it has not kept pace with increasing statutory complexity, workload growth, and expanded expectations for compliance oversight, fraud mitigation, digital education, multilingual outreach, workforce training, and system/program support. As a result, the Division lacks sufficient dedicated capacity to fully meet core program objectives related to compliance consistency, public education, staff development, technical program oversight, and coordinated customer engagement.

In addition, the Division requires temporary staffing capacity to support data purification efforts critical to Business Online implementation readiness and ongoing system integrity. Current staffing resources are insufficient to complete this work.

The root cause is a structurally transactional staffing model that prioritizes operational processing demands over programmatic, technical, educational, and strategic support functions. Reliance on internal reassignments and Work Out of Class assignments has sustained operations but is not sustainable and increases operational risk over time.

Budget Narrative

How Achieved

New Position

Position #	Title	Classification	Type	GF	OF	TF
2936005	Business Operations Manager 1	WSS X7085	PF		352,951	352,951
2936006	Business Operations Manager 1	WSS X7085	PF		352,951	352,951
2936001	Compliance Specialist 1	WSU C5246	PF		228,519	228,519
2936002	Compliance Specialist 1	WSU C5246	PF		228,519	228,519
2936007	Compliance Specialist 3	WSU C5248	PF		313,694	313,694
2936004	Learning & Dev Specialist 2	WSU C1338	PF		256,815	256,815
2936003	Office Specialist 2	WSU C0104	PF		184,992	184,992
2936010	Public Affairs Specialist 1	WSU C0864	PF		266,821	266,821
2936008	Operations & Policy Analyst 1	WSU C0870	LF		247,064	247,064
2936009	Operations & Policy Analyst 1	WSU C0870	LF		247,064	247,064
Total Personal Services						2,679,390

Staffing Impact

10 FTE (8 Permanent, 2 Limited Duration)

Quantifying Results

Success is a coordinated and sustainable Division structure with dedicated capacity for compliance oversight, workforce development, public education, digital communications, outreach, technical systems support, and document processing operations.

Budget Narrative

The Division operates with improved cross-functional alignment, clearer operational ownership, and stronger collaboration between compliance, training, outreach, and technical program areas. Staff onboarding and training are more consistent, public education resources are more accessible and multilingual, and customer support functions are more responsive and coordinated.

Business Online data purification activities are completed within implementation timelines, supporting improved system readiness, data integrity, and operational transition planning.

Overall, the Division transitions from a reactive operational model to a more strategic, scalable, and resilient structure that improves service consistency, operational stability, and public trust.

Revenue Source

\$2,910,574 Other Funds

Budget Narrative

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Corporation Division

Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	11,369	-	-	-	11,369
All Other Differential	-	-	31,000	-	-	-	31,000
Public Employees' Retire Cont	-	-	7,663	-	-	-	7,663
Social Security Taxes	-	-	3,242	-	-	-	3,242
Paid Family Medical Leave Insurance	-	-	124	-	-	-	124
Mass Transit Tax	-	-	6,417	-	-	-	6,417
Vacancy Savings	-	-	76,858	-	-	-	76,858
Total Personal Services	-	-	\$136,673	-	-	-	\$136,673
Total Expenditures							
Total Expenditures	-	-	136,673	-	-	-	136,673
Total Expenditures	-	-	\$136,673	-	-	-	\$136,673
Ending Balance							
Ending Balance	-	-	(136,673)	-	-	-	(136,673)
Total Ending Balance	-	-	(\$136,673)	-	-	-	(\$136,673)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Corporation Division

Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	(456,397)	-	-	-	(456,397)
Total Services & Supplies	-	-	(\$456,397)	-	-	-	(\$456,397)
Total Expenditures							
Total Expenditures	-	-	(456,397)	-	-	-	(456,397)
Total Expenditures	-	-	(\$456,397)	-	-	-	(\$456,397)
Ending Balance							
Ending Balance	-	-	456,397	-	-	-	456,397
Total Ending Balance	-	-	\$456,397	-	-	-	\$456,397

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,575	-	-	-	1,575
Out of State Travel	-	-	524	-	-	-	524
Employee Training	-	-	2,065	-	-	-	2,065
Office Expenses	-	-	40,087	-	-	-	40,087
Telecommunications	-	-	8,430	-	-	-	8,430
State Gov. Service Charges	-	-	(44,519)	-	-	-	(44,519)
Data Processing	-	-	632	-	-	-	632
Publicity and Publications	-	-	4,023	-	-	-	4,023
Professional Services	-	-	15,064	-	-	-	15,064
IT Professional Services	-	-	56,327	-	-	-	56,327
Attorney General	-	-	8,440	-	-	-	8,440
Employee Recruitment and Develop	-	-	306	-	-	-	306
Dues and Subscriptions	-	-	331	-	-	-	331
Facilities Rental and Taxes	-	-	27,437	-	-	-	27,437
Other Services and Supplies	-	-	142,375	-	-	-	142,375
Expendable Prop 250 - 5000	-	-	3,561	-	-	-	3,561
IT Expendable Property	-	-	14,675	-	-	-	14,675
Total Services & Supplies	-	-	\$281,333	-	-	-	\$281,333
Total Expenditures							
Total Expenditures	-	-	281,333	-	-	-	281,333
Total Expenditures	-	-	\$281,333	-	-	-	\$281,333

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(281,333)	-	-	-	(281,333)
Total Ending Balance	-	-	(\$281,333)	-	-	-	(\$281,333)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(350,000)	-	-	-	(350,000)
Facilities Rental and Taxes	-	-	(587,374)	-	-	-	(587,374)
IT Expendable Property	-	-	247,000	-	-	-	247,000
Total Services & Supplies	-	-	(\$690,374)	-	-	-	(\$690,374)
Total Expenditures							
Total Expenditures	-	-	(690,374)	-	-	-	(690,374)
Total Expenditures	-	-	(\$690,374)	-	-	-	(\$690,374)
Ending Balance							
Ending Balance	-	-	690,374	-	-	-	690,374
Total Ending Balance	-	-	\$690,374	-	-	-	\$690,374

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 361 - Business Online Planning & Readiness

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	3,500,000	-	-	-	3,500,000
Total Services & Supplies	-	-	\$3,500,000	-	-	-	\$3,500,000
Total Expenditures							
Total Expenditures	-	-	3,500,000	-	-	-	3,500,000
Total Expenditures	-	-	\$3,500,000	-	-	-	\$3,500,000
Ending Balance							
Ending Balance	-	-	(3,500,000)	-	-	-	(3,500,000)
Total Ending Balance	-	-	(\$3,500,000)	-	-	-	(\$3,500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 362 - Notary Public Learning Platform

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	200,000	-	-	-	200,000
Total Services & Supplies	-	-	\$200,000	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	-	-	200,000	-	-	-	200,000
Total Expenditures	-	-	\$200,000	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
Total Ending Balance	-	-	(\$200,000)	-	-	-	(\$200,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 363 - Staffing Alignment

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,684,584	-	-	-	1,684,584
Empl. Rel. Bd. Assessments	-	-	790	-	-	-	790
Public Employees' Retire Cont	-	-	416,428	-	-	-	416,428
Social Security Taxes	-	-	128,870	-	-	-	128,870
Paid Family Medical Leave Insurance	-	-	6,738	-	-	-	6,738
Worker's Comp. Assess. (WCD)	-	-	380	-	-	-	380
Mass Transit Tax	-	-	10,108	-	-	-	10,108
Flexible Benefits	-	-	441,600	-	-	-	441,600
Total Personal Services	-	-	\$2,689,498	-	-	-	\$2,689,498
Services & Supplies							
Instate Travel	-	-	7,323	-	-	-	7,323
Employee Training	-	-	22,582	-	-	-	22,582
Office Expenses	-	-	23,360	-	-	-	23,360
Telecommunications	-	-	30,371	-	-	-	30,371
Data Processing	-	-	3,706	-	-	-	3,706
Employee Recruitment and Develop	-	-	6,174	-	-	-	6,174
Dues and Subscriptions	-	-	3,718	-	-	-	3,718
Other Services and Supplies	-	-	7,790	-	-	-	7,790
Expendable Prop 250 - 5000	-	-	70,100	-	-	-	70,100
IT Expendable Property	-	-	45,952	-	-	-	45,952
Total Services & Supplies	-	-	\$221,076	-	-	-	\$221,076

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Secretary of State
Pkg: 363 - Staffing Alignment

Cross Reference Name: Corporation Division
Cross Reference Number: 16500-036-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	2,910,574	-	-	-	2,910,574
Total Expenditures	-	-	\$2,910,574	-	-	-	\$2,910,574
Ending Balance							
Ending Balance	-	-	(2,910,574)	-	-	-	(2,910,574)
Total Ending Balance	-	-	(\$2,910,574)	-	-	-	(\$2,910,574)
Total Positions							
Total Positions							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

Budget Narrative

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POS116 - Net Package Fiscal Impact Report

Corporation Division

2027-29 Biennium

Cross Reference Number: 16500-036-00-00-00000

Agency Request Budget

Package Number: 363

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2936001	1452211		WSU C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	5,782	138,768	89,751	228,519	1	1.00
2936002	1452212		WSU C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	5,782	138,768	89,751	228,519	1	1.00
2936003	1452213		WSU C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	4,416	105,984	79,008	184,992	1	1.00
2936004	1452214		WSU C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	5	6,670	160,080	96,735	256,815	1	1.00
2936005	1452215		WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	5	9,687	232,488	120,463	352,951	1	1.00
2936006	1452216		WSS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	5	9,687	232,488	120,463	352,951	1	1.00
2936007	1452217		WSU C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	5	8,455	202,920	110,774	313,694	1	1.00
2936008	1452218		WSU C0870 A P	OPERATIONS & POLICY ANALYST	23	LF	24	5	6,364	152,736	94,328	247,064	1	1.00
2936009	1452219		WSU C0870 A P	OPERATIONS & POLICY ANALYST	23	LF	24	5	6,364	152,736	94,328	247,064	1	1.00
2936010	1452220		WSU C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	5	6,984	167,616	99,205	266,821	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,684,584	994,806	2,679,390		
Federal Funds										0	0	0		
Total Funds										1,684,584	994,806	2,679,390	10	10.00

Budget Narrative

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Corporation

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 Governor's Recommended

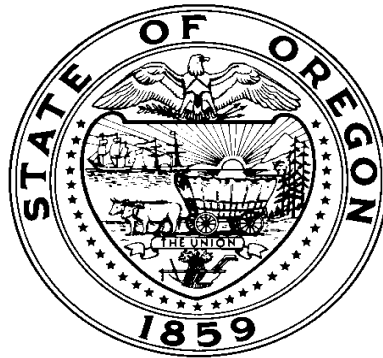
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Budget Narrative

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Office of the Secretary of State



Special Reports 2027-29 Agency Request Budget

Budget Narrative

Appendix One Legal Authority

The Secretary of State is a constitutional officer (Oregon Constitution Art. VI, sec 2) and serves as the auditor of public accounts and custodian of Legislative and Executive public records. The Secretary serves with the Governor and State Treasurer as a member of the State Land Board (Oregon Constitution Art. VIII, sec 5). The Secretary serves as Lt Governor and also performs other statutory functions including:

Administrative Rules	ORS Ch. 183
Assumed Business Names	ORS Ch. 648
Business Corporations	ORS Ch. 60
Business Registry	ORS Ch. 56
Business Trusts	ORS Ch. 128
Chief Elections Officer	ORS Ch. 128
Cooperatives	ORS Ch. 246-260
Insignias and Names of Organizations	ORS Ch. 62
Keeper of the State Seal (Const. Art. VI, sec 3)	ORS Ch. 649
Limited Liability Companies	ORS Ch. 177
Non-Profit Corporations	ORS Ch. 63
Notaries Public	ORS Ch. 70
Oregon Blue Book	ORS Ch. 65
Organized Labor, Union Labels	ORS Ch. 194
Partnerships; Limited Liability Partnerships	ORS Ch. 177
Professional Corporations	ORS Ch. 661
Public Records Administrator and Supervisor of State Archives	ORS Ch. 67
Trademarks	ORS Ch. 58
Uniform Commercial Code	ORS Ch. 79
Uniform Partnership Act	ORS Ch. 68

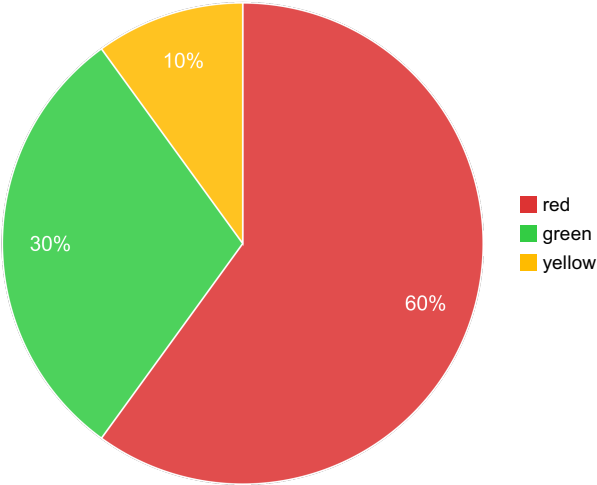
Secretary of State

Annual Performance Progress Report

Reporting Year 2026

Published: 8/31/2026 3:53:23 PM

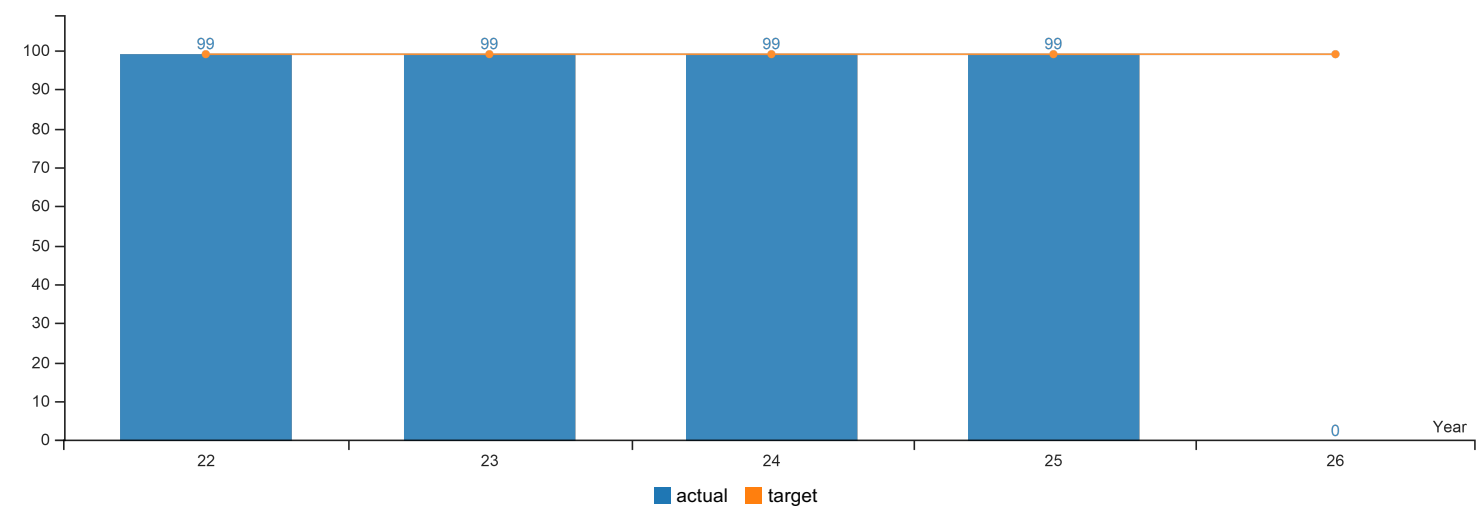
KPM #	Approved Key Performance Measures (KPMs)
1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
4	Business registration - Document processing turnaround time from receipt.
5	Notary - Document processing turnaround time from receipt.
6	UCC - Document processing turnaround time from receipt.
7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
8	Elections Investigations - Percentage of investigations opened - Investigation opened July-June that had a finding made within 120 days
9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
10	Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	30%	10%	60%

KPM #1	Electronic Access to Public Information - Percentage of targeted records made available electronically.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Public Information Access- Improve access to public information					
Actual	99%	99%	99%	99%	
Target	99%	99%	99%	99%	99%

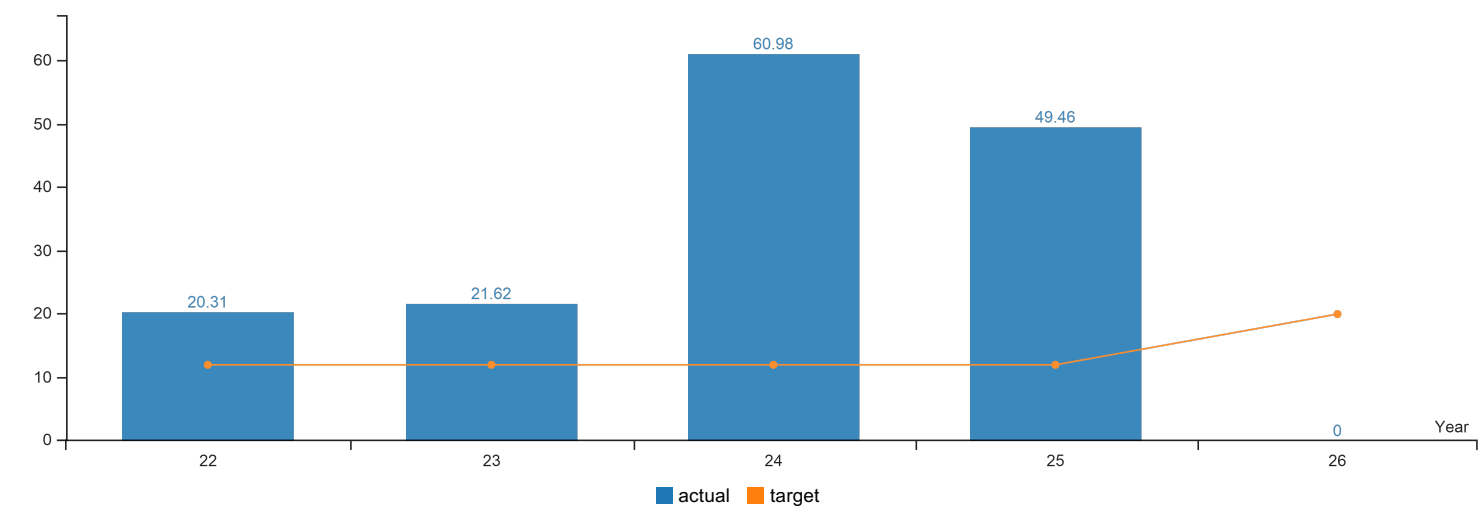
How Are We Doing

This KPM is on Calendar Year and will be updated in January 2027.

Factors Affecting Results

KPM #2	Audit Efficiency - Dollar savings per dollar spent on economy and efficiency audits.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
DOLLAR SAVINGS PER DOLLAR SPENT- Dollar savings per dollar spent on economy and efficiency					
Actual	\$20.31	\$21.62	\$60.98	\$49.46	
Target	\$12.00	\$12.00	\$12.00	\$12.00	\$20.00

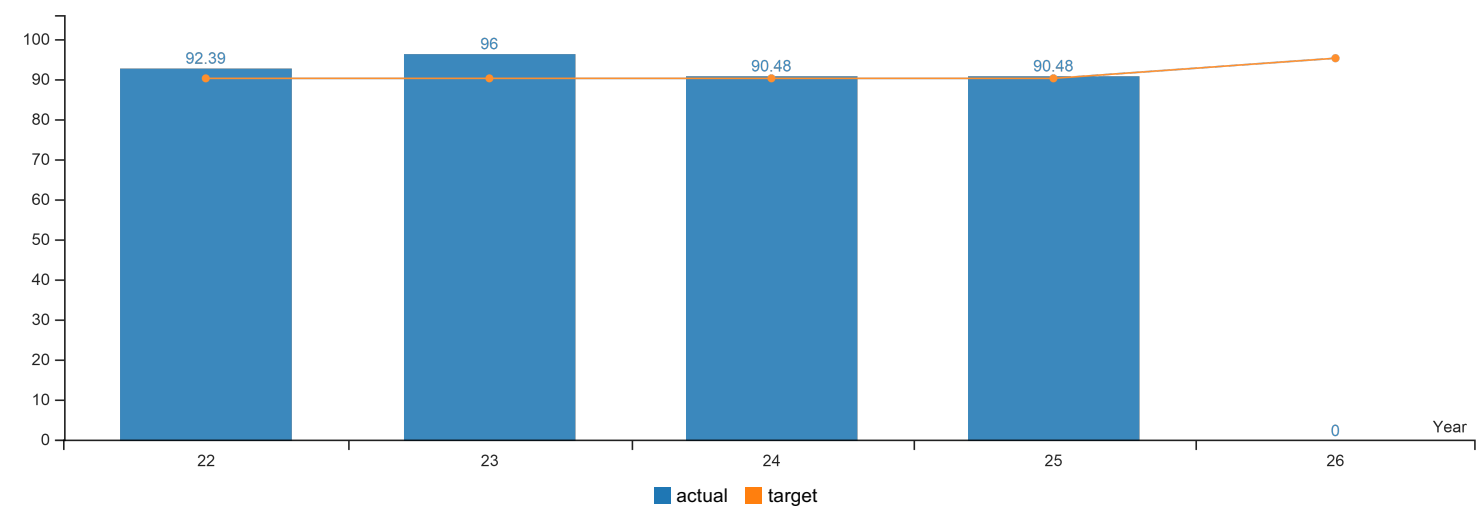
How Are We Doing

Data for 2026 is not yet available. Data will be available before October 1 deadline.

Factors Affecting Results

KPM #3	Audit Recommendation Implementation - Percentage of audit recommendations implemented.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
IMPLEMENTED RECOMMENDATIONS- Percentage of recommendations implemented					
Actual	92.39%	96%	90.48%	90.48%	
Target	90%	90%	90%	90%	95%

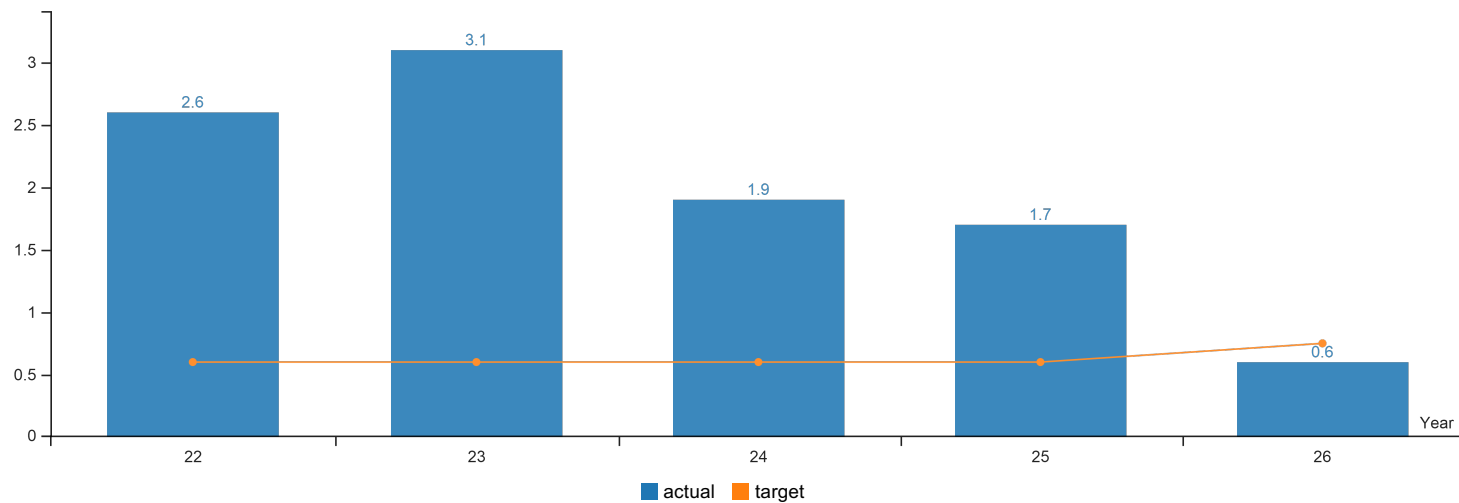
How Are We Doing

Data for 2026 is not yet available. Data will be available before October 1 deadline.

Factors Affecting Results

KPM #4	Business registration - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
TIMELY DOCUMENT PROCESSING-CORPORATION DIVISION- Business Registration document processing turnaround time from receipt					
Actual	2.60	3.10	1.90	1.70	0.60
Target	0.60	0.60	0.60	0.60	0.75

How Are We Doing

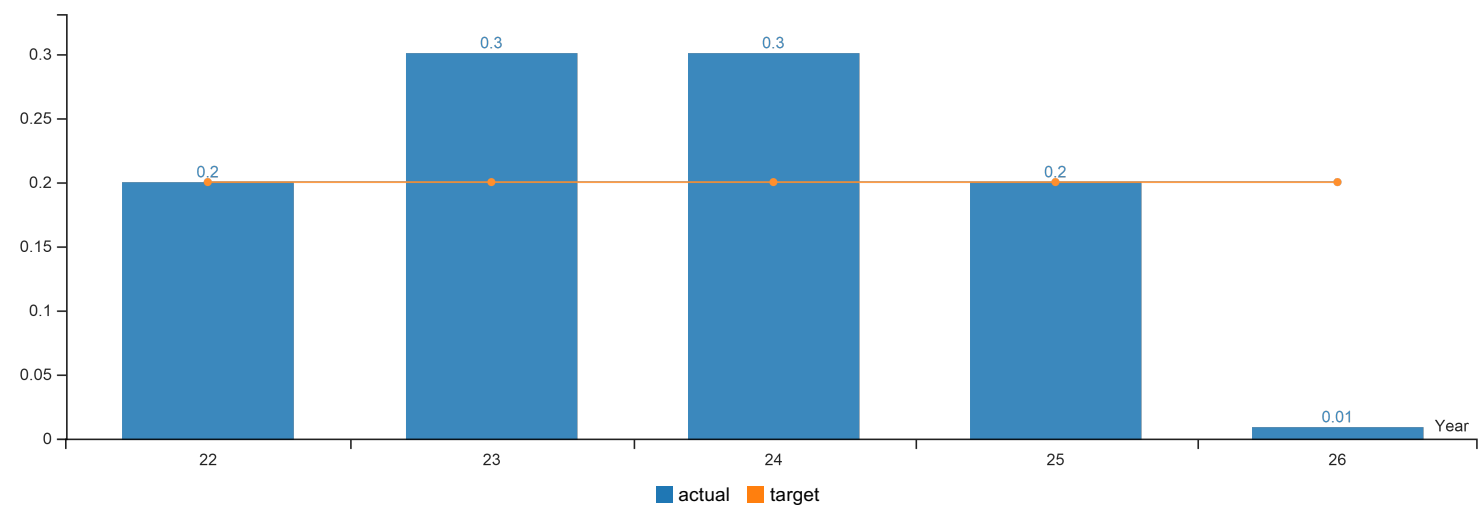
We have met our key performance measure for the first time since the 2018–19 fiscal year. Although our processing times remain slower due to internal system and staffing limitations, providing the most current information about businesses continues to be a priority for our customers. We strive to deliver timely service, and while we are currently meeting our goal, we are committed to further reducing filing times.

Factors Affecting Results

Our results were influenced by several key factors, including internal system limitations, staffing shortages, and higher filing volumes.

KPM #5	Notary - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
TIMELY DOCUMENT PROCESSING- CORPORATION DIVISION- Notary Public document processing turnaround time from receipt					
Actual	0.20	0.30	0.30	0.20	0.01
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

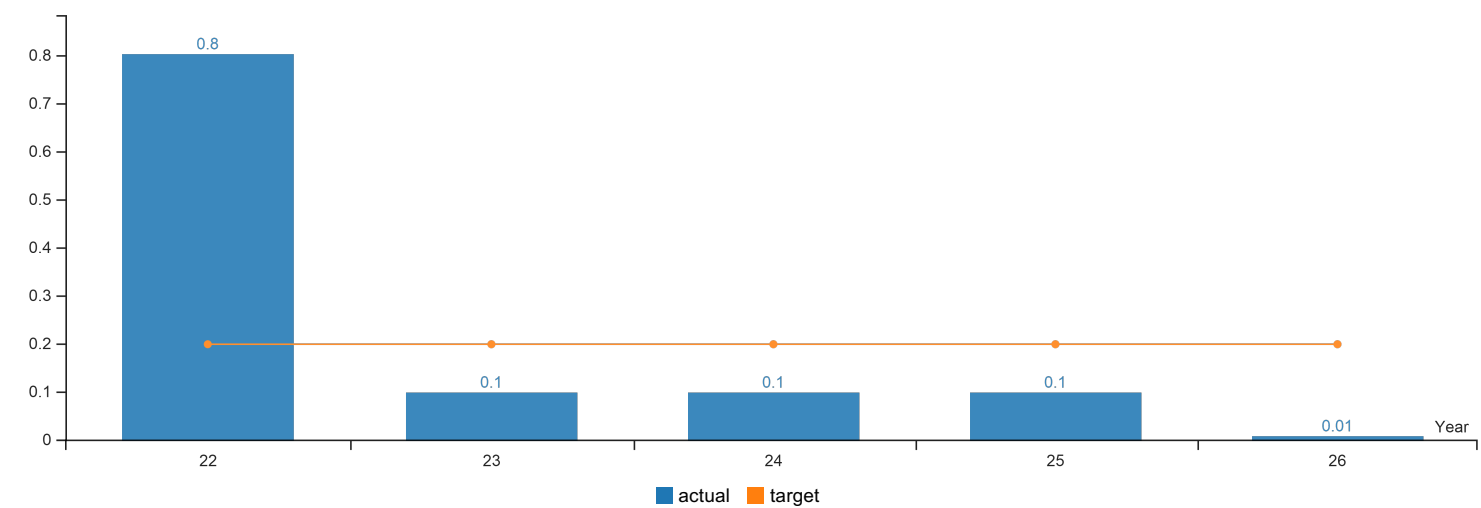
We are exceeding our key performance measure goal for notary.

Factors Affecting Results

We have expanded our notary team to prioritize filings as well as training and customer service.

KPM #6	UCC - Document processing turnaround time from receipt.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2022	2023	2024	2025	2026
TIMELY DOCUMENT PROCESSING- CORPORATION DIVISION - Uniform Commercial Code document processing turnaround time from receipt					
Actual	0.80	0.10	0.10	0.10	0.01
Target	0.20	0.20	0.20	0.20	0.20

How Are We Doing

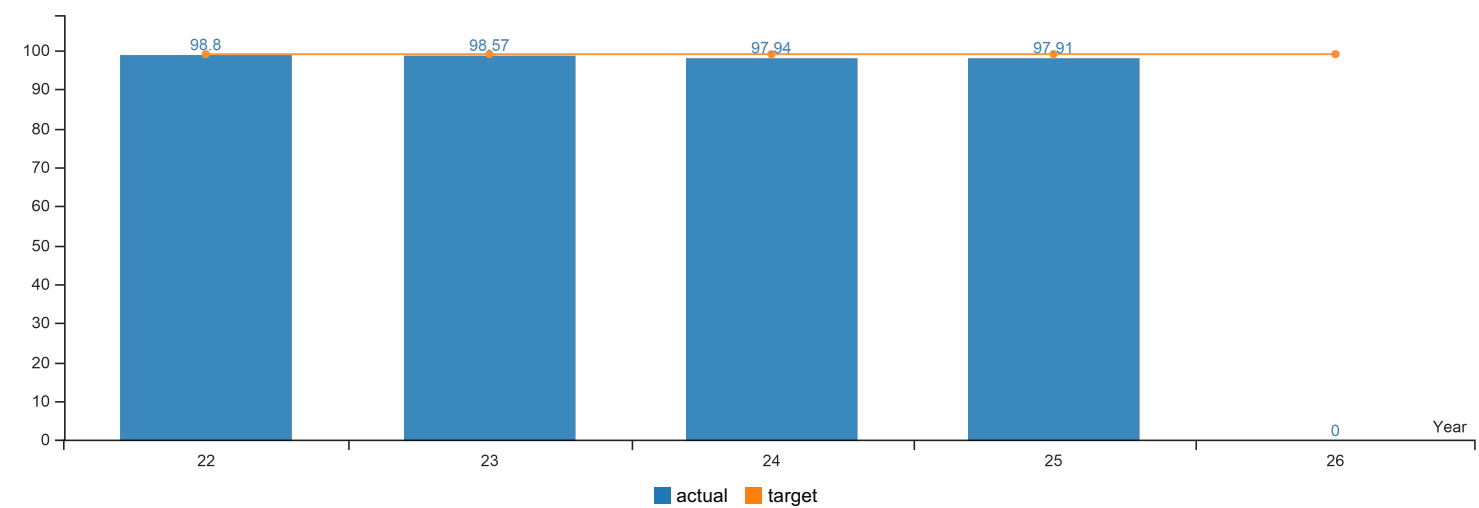
By statute, Uniform Commercial Code (UCC) filings must be recorded with the date they are received. These filings our prioritized in order to ensure information is available to the public as well as debtors and secured parties.

Factors Affecting Results

Our online system has restrictions and limits the filings that can be submitted. This means many filings can only be submitted by paper filing and utilize more resources to file.

KPM #7	Campaign Finance Information - Percent of committee filings determined to be sufficient.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2022	2023	2024	2025	2026
Public Access to Campaign Finance Information					
Actual	98.80%	98.57%	97.94%	97.91%	
Target	99%	99%	99%	99%	99%

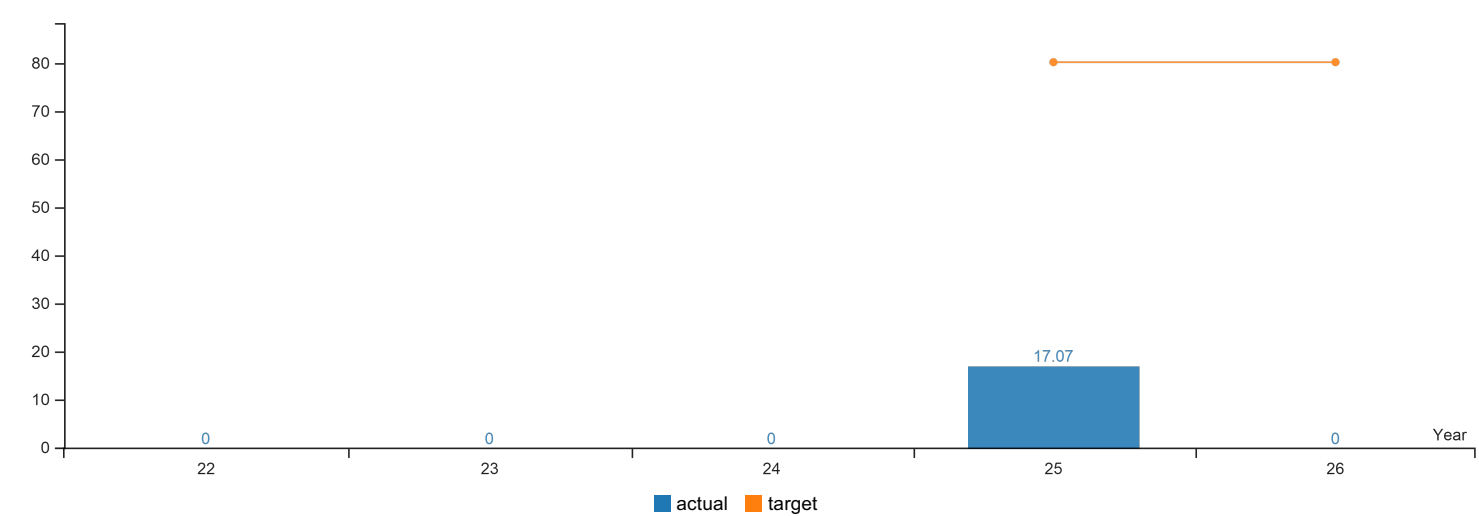
How Are We Doing

Data for 2026 is not yet available. Data will be available before October 1 deadline.

Factors Affecting Results

KPM #8	Elections Investigations - Percentage of investigations opened - Investigation opened July-June that had a finding made within 120 days
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



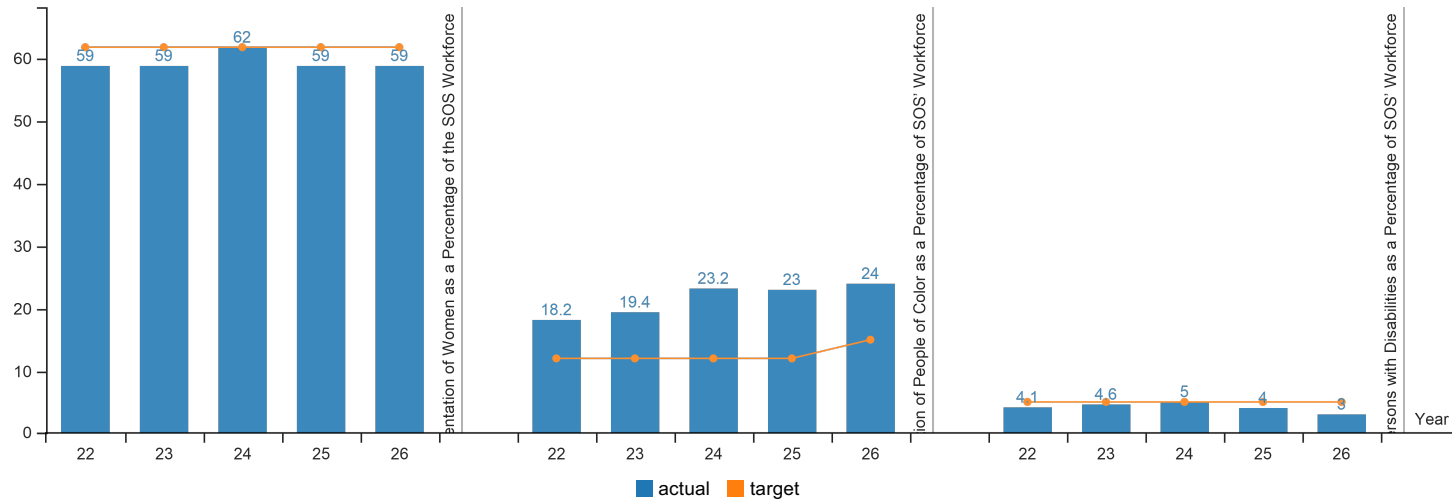
Report Year	2022	2023	2024	2025	2026
Elections Investigation Requests - Percentage of investigations opened					
Actual				17.07%	
Target				80%	80%

How Are We Doing

This KPM is on Calendar Year and will be updated in January 2027.

Factors Affecting Results

KPM #9	Staff Diversity - Employment of Women, People of Color, and Persons with Disabilities as a percentage of the SOS workforce.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2022	2023	2024	2025	2026
a. Representation of Women as a Percentage of the SOS Workforce					
Actual	59%	59%	62%	59%	59%
Target	62%	62%	62%	62%	62%
b. Representation of People of Color as a Percentage of SOS' Workforce					
Actual	18.20%	19.40%	23.20%	23%	24%
Target	12%	12%	12%	12%	15%
c. Representation of Persons with Disabilities as a Percentage of SOS' Workforce					
Actual	4.10%	4.60%	5%	4%	3%
Target	5%	5%	5%	5%	5%

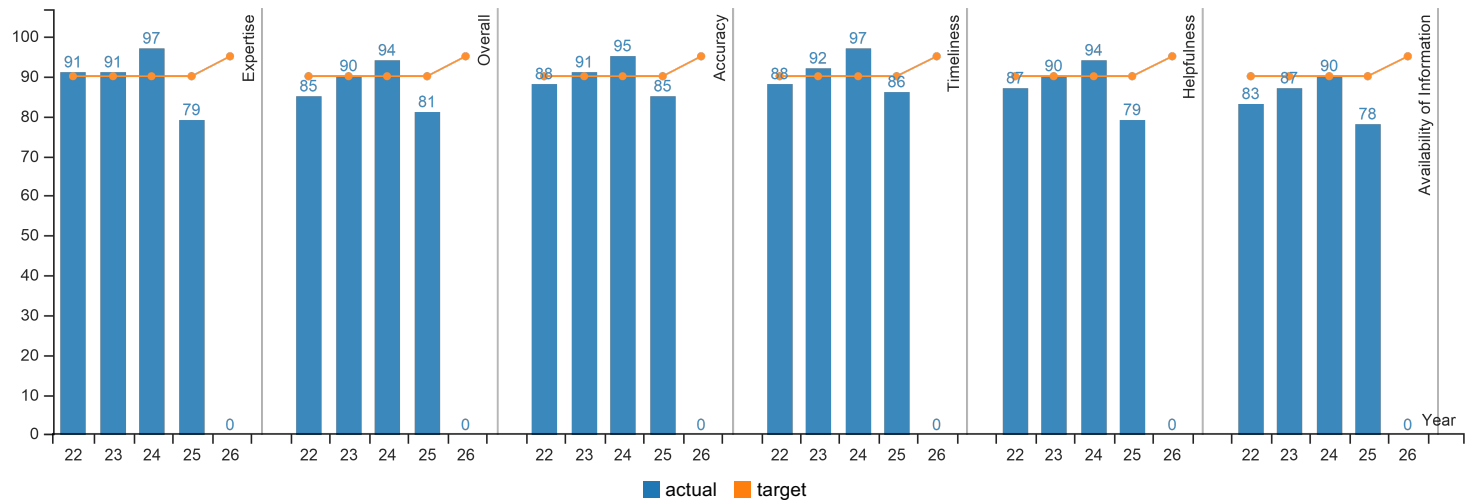
How Are We Doing

In the categories of employment of Women and Person with Disabilities, we saw a slight reduction, however we continue to exceed our target of People of Color as a percentage of the SOS workforce.

Factors Affecting Results

Factors contributing to our ability to meet targets include a reduction in the number of FTE from retirements, changes to campaign finance project implantation, and continued transition in division leadership and direction. Factors also impacting these key performance measures include the applicant pool for vacant positions as well as our relatively small workforce and the impact of even minor attrition, which significantly fluctuates our representation. An additional factor for consideration is that employees frequently do not identify themselves as having a disability; therefore, our reports do not reflect accurate figures for employees with disabilities. The Agency continues to provide education about the importance of self-disclosure and offers opportunities to update this information periodically to encourage the most accurate data possible.

KPM #10	Customer Satisfaction - Percent of customers rating their overall satisfaction with the agency as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2022	2023	2024	2025	2026
Expertise					
Actual	91%	91%	97%	79%	
Target	90%	90%	90%	90%	95%
Overall					
Actual	85%	90%	94%	81%	
Target	90%	90%	90%	90%	95%
Accuracy					
Actual	88%	91%	95%	85%	
Target	90%	90%	90%	90%	95%
Timeliness					
Actual	88%	92%	97%	86%	
Target	90%	90%	90%	90%	95%
Helpfulness					
Actual	87%	90%	94%	79%	
Target	90%	90%	90%	90%	95%
Availability of Information					
Actual	83%	87%	90%	78%	
Target	90%	90%	90%	90%	95%

This KPM is on Calendar Year and will be updated in January 2027.

Factors Affecting Results

Budget Narrative

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Office of the Secretary of State



Affirmative Action Report 2027-29 Agency Request Budget

Budget Narrative

Appendix Two AFFIRMATIVE ACTION REPORT As of June 30, 2026

The Workday Affirmative Action Report as of June 30, 2026 was the data source used for this narrative.

Workforce Representation - Women

Women currently represent 59.4% of the Agency workforce. This number is down 2.6% from the previous reporting period. From July 1, 2024 through June 30, 2026 we hired and/or promoted zero (0) women into the Official and Administrator category, twenty-six (26) women in the Professional category, and twelve (12) women in the Administration Support category.

Workforce Representation – People of Color (POC)

People of Color (POC) currently represent 23.2% of the Agency workforce. This number is up 1% from the previous reporting period. We hired and/or promoted fourteen (14) people of color in the Official and Administrator category, twenty-four (24) people of color in the Professional category, and seven (7) people of color in the Administration Support category.

Workforce Representation – Persons with Disabilities (PWD)

Persons with Disabilities (PWD) represents 3.3% of the Agency workforce. Our representation of persons with disabilities is down 1.7% from the previous reported period. We hired zero (0) person with disabilities in the Official and Administrator category.

Budget Narrative

Summary

The Agency's goals are set to gradually increase the representation of women, people of color and persons with disabilities in the Secretary of State's workforce while tracking at the same or better representation levels as the State as a whole. The Agency saw an increase in one of the three categories over the previous reporting period.

Factors contributing to our ability to meet targets are driven in part by the applicant pool for vacant positions as well as our relatively small workforce and the impact of even minor attrition, which significantly fluctuates our representation. An additional factor for consideration is that employees frequently do not identify themselves as having a disability: therefore, our reports do not reflect accurate figures for employees with disabilities. The Agency continues to provide education about the importance of self-disclosure and offers opportunities to update this information periodically to encourage the most accurate data possible.

From July 1, 2024, through June 30, 2026, twenty-five (25) percent of our vacancies were filled by internal promotion. The Secretary of State's office experienced nine (9) retirements during this period.

We will be striving to maintain our gains and gradually increase in each job category.

Attrition offers the Agency the opportunity to evaluate the makeup of our workforce and place emphasis during recruitment efforts on promoting or hiring women, people of color, and persons with disabilities into all job categories. We anticipate continued opportunities to grow and expand our diverse workforce in the coming biennium.

The Agency continues to use affirmative action principles to accomplish the goals we have set forth relating to retaining and promoting protected classes. In addition, we have launched a comprehensive cultural intelligence program agencywide to support inclusion and enhance our retention efforts.

The Agency will continue its efforts to attract job applicants and retain employees that are representative of the diversity of the local workforce and will diligently work toward achieving Affirmative Action and Equal Employment Opportunity objectives. We will maintain the requirement that 100% of all open competitive vacancies be advertised on diversity websites, sent to the Governor's Office list serve and distribution on Affirmative Action mailing list.

Budget Narrative

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Secretary of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 16500****BAM Analyst: Rowe, Adison****Budget Coordinator: Hickam, Michael - (503)986-2238**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Administrative Services Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administrative Services Division	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative Services Division	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative Services Division	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administrative Services Division	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administrative Services Division	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative Services Division	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administrative Services Division	081	0	June 2026 Emergency Board	Policy Packages
001-00-00-00000	Administrative Services Division	101	1	Archives/Corporation Outreach Communications	Policy Packages
001-00-00-00000	Administrative Services Division	102	2	Elections/Audits Outreach Communications	Policy Packages
001-00-00-00000	Administrative Services Division	103	8	Web Security Analyst	Policy Packages
001-00-00-00000	Administrative Services Division	104	17	Admin Services Reclassification	Policy Packages
001-00-00-00000	Administrative Services Division	402	11	Office Space Recovery	Policy Packages
002-00-00-00000	Elections Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Elections Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Elections Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Elections Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Elections Division	033	0	Exceptional Inflation	Essential Packages

**08/20/26
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BSU-003A**

Secretary of State**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 16500****BAM Analyst: Rowe, Adison****Budget Coordinator: Hickam, Michael - (503)986-2238**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Elections Division	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Elections Division	050	0	Fundshifts	Essential Packages
002-00-00-00000	Elections Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Elections Division	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Elections Division	081	0	June 2026 Emergency Board	Policy Packages
002-00-00-00000	Elections Division	201	3	Elections Systems Data Architect	Policy Packages
002-00-00-00000	Elections Division	202	4	Elections Operation Analyst	Policy Packages
002-00-00-00000	Elections Division	203	5	Mail & Postal Compliance Analyst	Policy Packages
002-00-00-00000	Elections Division	204	6	OCVR Funding Transition	Policy Packages
002-00-00-00000	Elections Division	205	7	Voter Registration Policy Analyst	Policy Packages
002-00-00-00000	Elections Division	206	16	Translation Advisory Council	Policy Packages
007-00-00-00000	Audits Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Audits Division	021	0	Phase-in	Essential Packages
007-00-00-00000	Audits Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Audits Division	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Audits Division	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Audits Division	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Audits Division	050	0	Fundshifts	Essential Packages
007-00-00-00000	Audits Division	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Audits Division	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Audits Division	081	0	June 2026 Emergency Board	Policy Packages

**08/20/26
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BSU-003A**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
007-00-00-00000	Audits Division	401	10	Government Waste Hotline	Policy Packages
007-00-00-00000	Audits Division	402	11	Office Space Recovery	Policy Packages
007-00-00-00000	Audits Division	403	12	Financial Audit Manager	Policy Packages
012-00-00-00000	Archives Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
012-00-00-00000	Archives Division	021	0	Phase-in	Essential Packages
012-00-00-00000	Archives Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
012-00-00-00000	Archives Division	031	0	Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	032	0	Above Standard Inflation	Essential Packages
012-00-00-00000	Archives Division	033	0	Exceptional Inflation	Essential Packages
012-00-00-00000	Archives Division	040	0	Mandated Caseload	Essential Packages
012-00-00-00000	Archives Division	050	0	Fundshifts	Essential Packages
012-00-00-00000	Archives Division	060	0	Technical Adjustments	Essential Packages
012-00-00-00000	Archives Division	070	0	Revenue Shortfalls	Policy Packages
012-00-00-00000	Archives Division	081	0	June 2026 Emergency Board	Policy Packages
012-00-00-00000	Archives Division	121	9	Administrative Rule Program Oversight	Policy Packages
036-00-00-00000	Corporation Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
036-00-00-00000	Corporation Division	021	0	Phase-in	Essential Packages
036-00-00-00000	Corporation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
036-00-00-00000	Corporation Division	031	0	Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	032	0	Above Standard Inflation	Essential Packages
036-00-00-00000	Corporation Division	033	0	Exceptional Inflation	Essential Packages
036-00-00-00000	Corporation Division	040	0	Mandated Caseload	Essential Packages

**08/20/26
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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
036-00-00-00000	Corporation Division	050	0	Fundshifts	Essential Packages
036-00-00-00000	Corporation Division	060	0	Technical Adjustments	Essential Packages
036-00-00-00000	Corporation Division	070	0	Revenue Shortfalls	Policy Packages
036-00-00-00000	Corporation Division	081	0	June 2026 Emergency Board	Policy Packages
036-00-00-00000	Corporation Division	361	13	Business Online Planning & Readiness	Policy Packages
036-00-00-00000	Corporation Division	362	14	Notary Public Learning Platform	Policy Packages
036-00-00-00000	Corporation Division	363	15	Staffing Alignment	Policy Packages
060-00-00-00000	Governor's Adjustment	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
060-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
060-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Governor's Adjustment	081	0	June 2026 Emergency Board	Policy Packages

Secretary of State**Policy Package List by Priority
2027-29 Biennium****Agency Number: 16500****BAM Analyst: Rowe, Adison****Budget Coordinator: Hickam, Michael - (503)986-2238**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
			036-00-00-00000	Corporation Division
			060-00-00-00000	Governor's Adjustment
	081	June 2026 Emergency Board	001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			007-00-00-00000	Audits Division
			012-00-00-00000	Archives Division
1	101	Archives/Corporation Outreach Communicatio	001-00-00-00000	Administrative Services Division
			001-00-00-00000	Administrative Services Division
			002-00-00-00000	Elections Division
			002-00-00-00000	Elections Division
			002-00-00-00000	Elections Division
			002-00-00-00000	Elections Division
			002-00-00-00000	Elections Division
			001-00-00-00000	Administrative Services Division
			012-00-00-00000	Archives Division
			007-00-00-00000	Audits Division
			001-00-00-00000	Administrative Services Division
2	102	Elections/Audits Outreach Communications	001-00-00-00000	Administrative Services Division
3	201	Elections Systems Data Architect	002-00-00-00000	Elections Division
4	202	Elections Operation Analyst	002-00-00-00000	Elections Division
5	203	Mail & Postal Compliance Analyst	002-00-00-00000	Elections Division
6	204	OCVR Funding Transition	002-00-00-00000	Elections Division
7	205	Voter Registration Policy Analyst	002-00-00-00000	Elections Division
8	103	Web Security Analyst	001-00-00-00000	Administrative Services Division
9	121	Administrative Rule Program Oversight	012-00-00-00000	Archives Division
10	401	Government Waste Hotline	007-00-00-00000	Audits Division
11	402	Office Space Recovery	001-00-00-00000	Administrative Services Division

Secretary of State**Policy Package List by Priority
2027-29 Biennium****Agency Number: 16500****BAM Analyst: Rowe, Adison****Budget Coordinator: Hickam, Michael - (503)986-2238**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
11	402	Office Space Recovery	007-00-00-00000	Audits Division
12	403	Financial Audit Manager	007-00-00-00000	Audits Division
13	361	Business Online Planning & Readiness	036-00-00-00000	Corporation Division
14	362	Notary Public Learning Platform	036-00-00-00000	Corporation Division
15	363	Staffing Alignment	036-00-00-00000	Corporation Division
16	206	Translation Advisory Council	002-00-00-00000	Elections Division
17	104	Admin Services Reclassification	001-00-00-00000	Administrative Services Division

Secretary of State**Agency Number: 16500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 16500-000-00-00-00000****Secretary of State**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	17,175,774	6,136,196	-	6,136,196	5,174,794	5,174,794
6400 Federal Funds Ltd	8,309,155	4,583,973	-	4,583,973	2,271,908	2,271,908
All Funds	25,484,929	10,720,169	-	10,720,169	7,446,702	7,446,702

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	486,951	-	486,951	-	-
6400 Federal Funds Ltd	-	1,136,282	-	1,136,282	-	-
All Funds	-	1,623,233	-	1,623,233	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	17,175,774	6,623,147	-	6,623,147	5,174,794	5,174,794
6400 Federal Funds Ltd	8,309,155	5,720,255	-	5,720,255	2,271,908	2,271,908

TOTAL BEGINNING BALANCE	\$25,484,929	\$12,343,402	-	\$12,343,402	\$7,446,702	\$7,446,702

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	24,899,548	26,945,965	4,494,195	31,440,160	32,556,062	33,672,356

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	29,417,194	30,924,264	734,121	31,658,385	45,293,039	45,293,039

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BDV001A - Agency Worksheet - Revenues & Expenditures

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BDV001A

Secretary of State

Agency Number: 16500

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Secretary of State

Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-000-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8800 General Fund Revenue	89,166,195	85,300,310	-	85,300,310	70,931,535	70,931,535
All Funds	118,583,389	116,224,574	734,121	116,958,695	116,224,574	116,224,574
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,963,905	2,667,190	-	2,667,190	2,667,190	2,667,190
8800 General Fund Revenue	767,492	657,511	-	657,511	657,511	657,511
All Funds	3,731,397	3,324,701	-	3,324,701	3,324,701	3,324,701
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	32,381,099	33,591,454	734,121	34,325,575	47,960,229	47,960,229
8800 General Fund Revenue	89,933,687	85,957,821	-	85,957,821	71,589,046	71,589,046
TOTAL LICENSES AND FEES	\$122,314,786	\$119,549,275	\$734,121	\$120,283,396	\$119,549,275	\$119,549,275
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	58,769,574	69,428,406	-	69,428,406	92,740,285	92,740,285
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	323,940	224,419	-	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	155,736	-	-	-	-	-
6400 Federal Funds Ltd	699,771	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	855,507	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	59,426	39,000	-	39,000	39,000	39,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	998,325	1,013,990	-	1,013,990	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,096,008	20,000	-	20,000	20,000	20,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	32,015,721	38,800,871	-	38,800,871	49,688,798	49,688,798
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	34,610	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	127,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	32,177,331	38,800,871	-	38,800,871	49,688,798	49,688,798
TOTAL TRANSFERS IN	\$32,177,331	\$38,800,871	-	\$38,800,871	\$49,688,798	\$49,688,798

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REVENUES						
8000 General Fund	24,899,548	26,945,965	4,494,195	31,440,160	32,556,062	33,672,356
3400 Other Funds Ltd	124,541,491	142,873,721	734,121	143,607,842	191,442,302	191,442,302
8800 General Fund Revenue	90,257,627	86,182,240	-	86,182,240	71,813,465	71,813,465
6400 Federal Funds Ltd	1,795,779	20,000	-	20,000	20,000	20,000
TOTAL REVENUES	\$241,494,445	\$256,021,926	\$5,228,316	\$261,250,242	\$295,831,829	\$296,948,123
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,015,721)	(38,800,871)	-	(38,800,871)	(49,688,798)	(49,688,798)
2060 Transfer to General Fund						
8800 General Fund Revenue	(90,257,627)	(86,182,240)	-	(86,182,240)	(71,813,465)	(71,813,465)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(32,015,721)	(38,800,871)	-	(38,800,871)	(49,688,798)	(49,688,798)
8800 General Fund Revenue	(90,257,627)	(86,182,240)	-	(86,182,240)	(71,813,465)	(71,813,465)
TOTAL TRANSFERS OUT	(\$122,273,348)	(\$124,983,111)	-	(\$124,983,111)	(\$121,502,263)	(\$121,502,263)
AVAILABLE REVENUES						
8000 General Fund	24,899,548	26,945,965	4,494,195	31,440,160	32,556,062	33,672,356
3400 Other Funds Ltd	109,701,544	110,695,997	734,121	111,430,118	146,928,298	146,928,298
6400 Federal Funds Ltd	10,104,934	5,740,255	-	5,740,255	2,291,908	2,291,908
TOTAL AVAILABLE REVENUES	\$144,706,026	\$143,382,217	\$5,228,316	\$148,610,533	\$181,776,268	\$182,892,562

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	9,308,214	10,293,850	1,421,316	11,715,166	12,385,593	12,385,593
3400 Other Funds Ltd	44,183,820	50,126,342	5,426,729	55,553,071	58,181,919	58,181,919
6400 Federal Funds Ltd	149,786	397,848	26,412	424,260	447,960	447,960
All Funds	53,641,820	60,818,040	6,874,457	67,692,497	71,015,472	71,015,472

3115 Board Member Stipend

8000 General Fund	23,169	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	102,028	271,251	-	271,251	271,251	284,543
3400 Other Funds Ltd	22,491	275,362	-	275,362	275,362	288,855
All Funds	124,519	546,613	-	546,613	546,613	573,398

3170 Overtime Payments

8000 General Fund	23,436	30,967	-	30,967	30,967	32,484
3400 Other Funds Ltd	143,853	-	-	-	-	-
All Funds	167,289	30,967	-	30,967	30,967	32,484

3180 Shift Differential

3400 Other Funds Ltd	2	-	-	-	-	-

3190 All Other Differential

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	285,165	227,798	-	227,798	227,798	336,400
3400 Other Funds Ltd	1,470,686	1,577,802	-	1,577,802	1,577,802	1,790,600
6400 Federal Funds Ltd	1,477	-	-	-	-	-
All Funds	1,757,328	1,805,600	-	1,805,600	1,805,600	2,127,000
TOTAL SALARIES & WAGES						
8000 General Fund	9,742,012	10,823,866	1,421,316	12,245,182	12,915,609	13,039,020
3400 Other Funds Ltd	45,820,852	51,979,506	5,426,729	57,406,235	60,035,083	60,261,374
6400 Federal Funds Ltd	151,263	397,848	26,412	424,260	447,960	447,960
TOTAL SALARIES & WAGES	\$55,714,127	\$63,201,220	\$6,874,457	\$70,075,677	\$73,398,652	\$73,748,354
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,075	3,281	219	3,500	3,758	3,758
3400 Other Funds Ltd	9,400	14,935	378	15,313	17,016	17,016
6400 Federal Funds Ltd	38	144	-	144	158	158
All Funds	11,513	18,360	597	18,957	20,932	20,932
3220 Public Employees' Retire Cont						
8000 General Fund	1,636,331	2,220,268	128,131	2,348,399	3,125,690	3,152,912
3400 Other Funds Ltd	8,425,448	10,878,562	239,261	11,117,823	14,772,598	14,825,201
6400 Federal Funds Ltd	28,059	83,707	-	83,707	110,736	110,736
All Funds	10,089,838	13,182,537	367,392	13,549,929	18,009,024	18,088,849

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3221 Pension Obligation Bond						
8000 General Fund	422,127	330,930	58,989	389,919	-	-
3400 Other Funds Ltd	2,166,079	2,000,196	(89,728)	1,910,468	-	-
6400 Federal Funds Ltd	7,289	15,602	(902)	14,700	-	-
All Funds	2,595,495	2,346,728	(31,641)	2,315,087	-	-
3230 Social Security Taxes						
8000 General Fund	734,753	817,077	46,588	863,665	970,614	980,055
3400 Other Funds Ltd	3,393,544	3,886,741	86,993	3,973,734	4,453,296	4,470,608
6400 Federal Funds Ltd	11,752	30,436	-	30,436	34,269	34,269
All Funds	4,140,049	4,734,254	133,581	4,867,835	5,458,179	5,484,932
3240 Unemployment Assessments						
8000 General Fund	23,925	-	-	-	-	-
3400 Other Funds Ltd	129,199	-	-	-	-	-
All Funds	153,124	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	89,567	41,507	2,435	43,942	49,457	49,897
3400 Other Funds Ltd	414,424	201,032	4,547	205,579	230,059	230,910
6400 Federal Funds Ltd	1,536	1,591	-	1,591	1,792	1,792
All Funds	505,527	244,130	6,982	251,112	281,308	282,599
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,448	1,906	126	2,032	1,807	1,807

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	6,321	8,718	216	8,934	8,185	8,185
6400 Federal Funds Ltd	27	84	-	84	76	76
All Funds	7,796	10,708	342	11,050	10,068	10,068
3260 Mass Transit Tax						
8000 General Fund	58,310	64,943	3,655	68,598	68,598	78,233
3400 Other Funds Ltd	274,717	311,878	6,825	318,703	318,703	361,567
All Funds	333,027	376,821	10,480	387,301	387,301	439,800
3270 Flexible Benefits						
8000 General Fund	1,705,621	1,934,116	200,777	2,134,893	2,102,326	2,102,326
3400 Other Funds Ltd	7,950,128	8,795,108	549,078	9,344,186	9,511,754	9,511,754
6400 Federal Funds Ltd	15,872	84,816	3,148	87,964	88,320	88,320
All Funds	9,671,621	10,814,040	753,003	11,567,043	11,702,400	11,702,400
3280 Other OPE						
8000 General Fund	109	-	-	-	-	-
3400 Other Funds Ltd	445	-	-	-	-	-
All Funds	554	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,674,266	5,414,028	440,920	5,854,948	6,322,250	6,368,988
3400 Other Funds Ltd	22,769,705	26,097,170	797,570	26,894,740	29,311,611	29,425,241
6400 Federal Funds Ltd	64,573	216,380	2,246	218,626	235,351	235,351

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$27,508,544	\$31,727,578	\$1,240,736	\$32,968,314	\$35,869,212	\$36,029,580
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(67,987)	-	(67,987)	(67,987)	(63,930)
3400 Other Funds Ltd	-	(888,411)	-	(888,411)	(888,411)	(575,379)
All Funds	-	(956,398)	-	(956,398)	(956,398)	(639,309)
3465 Reconciliation Adjustment						
8000 General Fund	-	21,819	8	21,827	-	-
3400 Other Funds Ltd	-	21,533	-	21,533	-	-
All Funds	-	43,352	8	43,360	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,168)	8	(46,160)	(67,987)	(63,930)
3400 Other Funds Ltd	-	(866,878)	-	(866,878)	(888,411)	(575,379)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$913,046)	\$8	(\$913,038)	(\$956,398)	(\$639,309)
TOTAL PERSONAL SERVICES						
8000 General Fund	14,416,278	16,191,726	1,862,244	18,053,970	19,169,872	19,344,078
3400 Other Funds Ltd	68,590,557	77,209,798	6,224,299	83,434,097	88,458,283	89,111,236
6400 Federal Funds Ltd	215,836	614,228	28,658	642,886	683,311	683,311
TOTAL PERSONAL SERVICES	\$83,222,671	\$94,015,752	\$8,115,201	\$102,130,953	\$108,311,466	\$109,138,625
SERVICES & SUPPLIES						

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4100 Instate Travel						
8000 General Fund	22,283	47,654	4,363	52,017	52,017	49,666
3400 Other Funds Ltd	40,034	176,161	5,228	181,389	181,389	190,278
6400 Federal Funds Ltd	925	64,759	-	64,759	64,759	64,759
All Funds	63,242	288,574	9,591	298,165	298,165	304,703
4125 Out of State Travel						
8000 General Fund	37,428	34,841	-	34,841	34,841	36,548
3400 Other Funds Ltd	70,343	107,177	-	107,177	107,177	112,429
6400 Federal Funds Ltd	-	17,486	-	17,486	17,486	17,486
All Funds	107,771	159,504	-	159,504	159,504	166,463
4150 Employee Training						
8000 General Fund	37,939	62,386	15,577	77,963	77,963	76,882
3400 Other Funds Ltd	655,824	740,885	18,669	759,554	759,554	796,771
6400 Federal Funds Ltd	-	10,934	-	10,934	10,934	10,934
All Funds	693,763	814,205	34,246	848,451	848,451	884,587
4175 Office Expenses						
8000 General Fund	2,054,285	1,832,829	14,017	1,846,846	1,846,846	1,930,806
3400 Other Funds Ltd	867,860	1,262,974	17,921	1,280,895	1,280,895	1,343,660
6400 Federal Funds Ltd	-	39,165	-	39,165	39,165	39,165
All Funds	2,922,145	3,134,968	31,938	3,166,906	3,166,906	3,313,631
4200 Telecommunications						

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8000 General Fund	40,981	80,194	15,575	95,769	95,769	99,644
3400 Other Funds Ltd	750,960	508,083	20,162	528,245	528,245	554,130
6400 Federal Funds Ltd	6,505	117,605	-	117,605	117,605	117,605
All Funds	798,446	705,882	35,737	741,619	741,619	771,379
4225 State Gov. Service Charges						
8000 General Fund	672,906	1,260,490	-	1,260,490	1,260,490	2,661,161
3400 Other Funds Ltd	2,074,673	2,611,736	-	2,611,736	2,611,736	2,395,465
6400 Federal Funds Ltd	324	-	-	-	-	-
All Funds	2,747,903	3,872,226	-	3,872,226	3,872,226	5,056,626
4250 Data Processing						
8000 General Fund	551,619	27,186	3,117	30,303	30,303	30,423
3400 Other Funds Ltd	2,094,315	1,917,900	3,551	1,921,451	1,921,451	2,015,602
6400 Federal Funds Ltd	201,417	122,624	-	122,624	122,624	122,624
All Funds	2,847,351	2,067,710	6,668	2,074,378	2,074,378	2,168,649
4275 Publicity and Publications						
8000 General Fund	1,902,163	1,428,220	-	1,428,220	1,428,220	1,498,203
3400 Other Funds Ltd	190,320	371,454	-	371,454	371,454	389,653
6400 Federal Funds Ltd	-	30,819	-	30,819	30,819	30,819
All Funds	2,092,483	1,830,493	-	1,830,493	1,830,493	1,918,675
4300 Professional Services						
8000 General Fund	454,886	1,457,692	250,000	1,707,692	1,707,692	1,866,508

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3400 Other Funds Ltd	1,913,018	2,648,112	456,397	3,104,509	3,104,509	2,894,386
6400 Federal Funds Ltd	63,906	1,117,057	-	1,117,057	1,117,057	1,117,057
All Funds	2,431,810	5,222,861	706,397	5,929,258	5,929,258	5,877,951
4315 IT Professional Services						
8000 General Fund	516,875	3,037,521	2,000,000	5,037,521	5,037,521	3,818,765
3400 Other Funds Ltd	1,875,803	3,989,557	600,000	4,589,557	4,589,557	3,838,486
6400 Federal Funds Ltd	4,731,399	2,360,757	-	2,360,757	2,360,757	2,360,757
All Funds	7,124,077	9,387,835	2,600,000	11,987,835	11,987,835	10,018,008
4325 Attorney General						
8000 General Fund	386,707	734,514	275,367	1,009,881	1,009,881	1,103,800
3400 Other Funds Ltd	236,124	355,407	-	355,407	355,407	388,460
6400 Federal Funds Ltd	468	115,079	-	115,079	115,079	115,079
All Funds	623,299	1,205,000	275,367	1,480,367	1,480,367	1,607,339
4375 Employee Recruitment and Develop						
8000 General Fund	1,669	16,229	5,197	21,426	21,426	21,658
3400 Other Funds Ltd	14,432	50,434	5,915	56,349	56,349	59,110
6400 Federal Funds Ltd	-	7	-	7	7	7
All Funds	16,101	66,670	11,112	77,782	77,782	80,775
4400 Dues and Subscriptions						
8000 General Fund	27,951	30,420	3,039	33,459	33,459	35,098
3400 Other Funds Ltd	356,040	92,673	3,487	96,160	96,160	100,871

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	176	-	176	176	176
All Funds	383,991	123,269	6,526	129,795	129,795	136,145
4425 Facilities Rental and Taxes						
8000 General Fund	281,171	321,612	-	321,612	321,612	590,131
3400 Other Funds Ltd	3,862,864	4,650,660	-	4,650,660	4,650,660	4,784,530
All Funds	4,144,035	4,972,272	-	4,972,272	4,972,272	5,374,661
4450 Fuels and Utilities						
3400 Other Funds Ltd	42,754	80,787	-	80,787	80,787	84,746
4475 Facilities Maintenance						
8000 General Fund	26,733	-	-	-	-	-
3400 Other Funds Ltd	45,521	26,992	-	26,992	26,992	28,315
6400 Federal Funds Ltd	1,115	-	-	-	-	-
All Funds	73,369	26,992	-	26,992	26,992	28,315
4575 Agency Program Related S and S						
8000 General Fund	1,839	-	-	-	-	-
3400 Other Funds Ltd	26,542	18,151	-	18,151	18,151	19,040
All Funds	28,381	18,151	-	18,151	18,151	19,040
4650 Other Services and Supplies						
8000 General Fund	33,948	215,570	(1,424)	214,146	214,146	224,640
3400 Other Funds Ltd	3,061,023	3,079,383	25,559	3,104,942	3,104,942	3,257,085
6400 Federal Funds Ltd	7,416	14,664	-	14,664	14,664	14,664

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	3,102,387	3,309,617	24,135	3,333,752	3,333,752	3,496,389
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,343	99,505	3,895	103,400	103,400	102,833
3400 Other Funds Ltd	106,296	285,743	54,889	340,632	340,632	357,322
6400 Federal Funds Ltd	-	29,834	-	29,834	29,834	29,834
All Funds	111,639	415,082	58,784	473,866	473,866	489,989
4715 IT Expendable Property						
8000 General Fund	1,291,583	67,376	43,228	110,604	110,604	181,512
3400 Other Funds Ltd	2,801,820	1,460,756	31,289	1,492,045	1,492,045	2,415,155
6400 Federal Funds Ltd	10,468	256,813	-	256,813	256,813	256,813
All Funds	4,103,871	1,784,945	74,517	1,859,462	1,859,462	2,853,480
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,348,309	10,754,239	2,631,951	13,386,190	13,386,190	14,328,278
3400 Other Funds Ltd	21,086,566	24,435,025	1,243,067	25,678,092	25,678,092	26,025,494
6400 Federal Funds Ltd	5,023,943	4,297,779	-	4,297,779	4,297,779	4,297,779
TOTAL SERVICES & SUPPLIES	\$34,458,818	\$39,487,043	\$3,875,018	\$43,362,061	\$43,362,061	\$44,651,551
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	133,943	-	133,943	133,943	140,506
5150 Telecommunications Equipment						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	92,005	121,379	-	121,379	121,379	127,327
6400 Federal Funds Ltd	-	17,969	-	17,969	17,969	17,969
All Funds	92,005	139,348	-	139,348	139,348	145,296
5200 Technical Equipment						
3400 Other Funds Ltd	-	204,842	-	204,842	204,842	214,879
5550 Data Processing Software						
3400 Other Funds Ltd	-	73,028	-	73,028	73,028	76,606
6400 Federal Funds Ltd	-	269,085	-	269,085	269,085	269,085
All Funds	-	342,113	-	342,113	342,113	345,691
5600 Data Processing Hardware						
3400 Other Funds Ltd	9,274	26,331	-	26,331	26,331	27,621
6400 Federal Funds Ltd	-	13,951	-	13,951	13,951	13,951
All Funds	9,274	40,282	-	40,282	40,282	41,572
5900 Other Capital Outlay						
8000 General Fund	7,413	-	-	-	-	-
3400 Other Funds Ltd	1,177,684	36,786	-	36,786	36,786	38,589
All Funds	1,185,097	36,786	-	36,786	36,786	38,589
TOTAL CAPITAL OUTLAY						
8000 General Fund	7,413	-	-	-	-	-
3400 Other Funds Ltd	1,278,963	596,309	-	596,309	596,309	625,528
6400 Federal Funds Ltd	-	301,005	-	301,005	301,005	301,005

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY	\$1,286,376	\$897,314	-	\$897,314	\$897,314	\$926,533
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	34,610	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	72,865	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	72,865	-	-	-	-	-
3400 Other Funds Ltd	34,610	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$107,475	-	-	-	-	-
EXPENDITURES						
8000 General Fund	22,844,865	26,945,965	4,494,195	31,440,160	32,556,062	33,672,356
3400 Other Funds Ltd	90,990,696	102,241,132	7,467,366	109,708,498	114,732,684	115,762,258
6400 Federal Funds Ltd	5,239,779	5,213,012	28,658	5,241,670	5,282,095	5,282,095
TOTAL EXPENDITURES	\$119,075,340	\$134,400,109	\$11,990,219	\$146,390,328	\$152,570,841	\$154,716,709
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,054,683)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	18,710,848	8,454,865	(6,733,245)	1,721,620	32,195,614	31,166,040
6400 Federal Funds Ltd	4,865,155	527,243	(28,658)	498,585	(2,990,187)	(2,990,187)
TOTAL ENDING BALANCE	\$23,576,003	\$8,982,108	(\$6,761,903)	\$2,220,205	\$29,205,427	\$28,175,853
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	268	255	14	269	265	265
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	255.52	255.00	8.27	263.27	265.00	265.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	3,296,411	579,746	-	579,746	1,918,902	1,918,902

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	2,263,530	-	2,263,530	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	3,296,411	2,843,276	-	2,843,276	1,918,902	1,918,902

TOTAL BEGINNING BALANCE

\$3,296,411	\$2,843,276	-	\$2,843,276	\$1,918,902	\$1,918,902

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	7,738,703	8,263,388	(1,012,586)	7,250,802	7,383,031	8,053,019

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	793	-	-	-	-	-

TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	31,845,721	38,800,871	-	38,800,871	49,688,798	49,688,798

REVENUES

8000 General Fund	7,738,703	8,263,388	(1,012,586)	7,250,802	7,383,031	8,053,019

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	31,846,514	38,800,871	-	38,800,871	49,688,798	49,688,798
TOTAL REVENUES	\$39,585,217	\$47,064,259	(\$1,012,586)	\$46,051,673	\$57,071,829	\$57,741,817
AVAILABLE REVENUES						
8000 General Fund	7,738,703	8,263,388	(1,012,586)	7,250,802	7,383,031	8,053,019
3400 Other Funds Ltd	35,142,925	41,644,147	-	41,644,147	51,607,700	51,607,700
TOTAL AVAILABLE REVENUES	\$42,881,628	\$49,907,535	(\$1,012,586)	\$48,894,949	\$58,990,731	\$59,660,719
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,571,141	3,561,082	678,028	4,239,110	4,291,905	4,291,905
3400 Other Funds Ltd	16,314,095	18,864,302	2,105,323	20,969,625	21,910,791	21,910,791
All Funds	19,885,236	22,425,384	2,783,351	25,208,735	26,202,696	26,202,696
3160 Temporary Appointments						
8000 General Fund	46,606	34,126	-	34,126	34,126	35,798
3400 Other Funds Ltd	4,192	-	-	-	-	-
All Funds	50,798	34,126	-	34,126	34,126	35,798
3170 Overtime Payments						
8000 General Fund	9,402	-	-	-	-	-
3400 Other Funds Ltd	40,902	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	50,304	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	2	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	96,416	56,798	-	56,798	56,798	143,400
3400 Other Funds Ltd	517,156	602,802	-	602,802	602,802	663,600
All Funds	613,572	659,600	-	659,600	659,600	807,000
TOTAL SALARIES & WAGES						
8000 General Fund	3,723,565	3,652,006	678,028	4,330,034	4,382,829	4,471,103
3400 Other Funds Ltd	16,876,347	19,467,104	2,105,323	21,572,427	22,513,593	22,574,391
TOTAL SALARIES & WAGES	\$20,599,912	\$23,119,110	\$2,783,351	\$25,902,461	\$26,896,422	\$27,045,494
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	685	977	135	1,112	1,151	1,151
3400 Other Funds Ltd	2,726	5,071	168	5,239	5,880	5,880
All Funds	3,411	6,048	303	6,351	7,031	7,031
3220 Public Employees' Retire Cont						
8000 General Fund	571,926	761,197	90,639	851,836	1,074,999	1,096,408
3400 Other Funds Ltd	3,076,922	4,095,880	134,105	4,229,985	5,565,352	5,580,381
All Funds	3,648,848	4,857,077	224,744	5,081,821	6,640,351	6,676,789

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3221 Pension Obligation Bond						
8000 General Fund	146,026	125,679	8,002	133,681	-	-
3400 Other Funds Ltd	782,456	745,984	(26,675)	719,309	-	-
All Funds	928,482	871,663	(18,673)	852,990	-	-
3230 Social Security Taxes						
8000 General Fund	281,664	273,655	32,956	306,611	328,439	335,192
3400 Other Funds Ltd	1,235,624	1,445,110	48,758	1,493,868	1,648,046	1,652,697
All Funds	1,517,288	1,718,765	81,714	1,800,479	1,976,485	1,987,889
3240 Unemployment Assessments						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	26,801	-	-	-	-	-
All Funds	26,805	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	30,989	14,106	1,723	15,829	16,953	17,299
3400 Other Funds Ltd	151,326	75,016	2,548	77,564	85,271	85,514
All Funds	182,315	89,122	4,271	93,393	102,224	102,813
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	463	562	78	640	553	553
3400 Other Funds Ltd	2,089	2,966	96	3,062	2,829	2,829
All Funds	2,552	3,528	174	3,702	3,382	3,382
3260 Mass Transit Tax						

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8000 General Fund	22,339	21,912	2,585	24,497	24,497	26,826
3400 Other Funds Ltd	100,991	116,804	3,825	120,629	120,629	135,447
All Funds	123,330	138,716	6,410	145,126	145,126	162,273
3270 Flexible Benefits						
8000 General Fund	586,366	577,060	100,933	677,993	645,046	645,046
3400 Other Funds Ltd	2,499,230	2,985,212	209,750	3,194,962	3,285,194	3,285,194
All Funds	3,085,596	3,562,272	310,683	3,872,955	3,930,240	3,930,240
3280 Other OPE						
8000 General Fund	109	-	-	-	-	-
3400 Other Funds Ltd	24	-	-	-	-	-
All Funds	133	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,640,571	1,775,148	237,051	2,012,199	2,091,638	2,122,475
3400 Other Funds Ltd	7,878,189	9,472,043	372,575	9,844,618	10,713,201	10,747,942
TOTAL OTHER PAYROLL EXPENSES	\$9,518,760	\$11,247,191	\$609,626	\$11,856,817	\$12,804,839	\$12,870,417
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(39,893)	-	(39,893)	(39,893)	(28,413)
3400 Other Funds Ltd	-	(72,481)	-	(72,481)	(72,481)	(291,241)
All Funds	-	(112,374)	-	(112,374)	(112,374)	(319,654)

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3465 Reconciliation Adjustment						
8000 General Fund	-	-	5	5	-	-
3400 Other Funds Ltd	-	21,533	-	21,533	-	-
All Funds	-	21,533	5	21,538	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(39,893)	5	(39,888)	(39,893)	(28,413)
3400 Other Funds Ltd	-	(50,948)	-	(50,948)	(72,481)	(291,241)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$90,841)	\$5	(\$90,836)	(\$112,374)	(\$319,654)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,364,136	5,387,261	915,084	6,302,345	6,434,574	6,565,165
3400 Other Funds Ltd	24,754,536	28,888,199	2,477,898	31,366,097	33,154,313	33,031,092
TOTAL PERSONAL SERVICES	\$30,118,672	\$34,275,460	\$3,392,982	\$37,668,442	\$39,588,887	\$39,596,257
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,846	23,111	2,805	25,916	25,916	22,286
3400 Other Funds Ltd	10,376	84,208	2,987	87,195	87,195	91,468
All Funds	13,222	107,319	5,792	113,111	113,111	113,754
4125 Out of State Travel						
8000 General Fund	4,765	16,885	-	16,885	16,885	17,712
3400 Other Funds Ltd	17,730	23,435	-	23,435	23,435	24,583

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All Funds	22,495	40,320	-	40,320	40,320	42,295
4150 Employee Training						
8000 General Fund	12,317	21,400	10,905	32,305	32,305	28,987
3400 Other Funds Ltd	287,228	503,825	11,949	515,774	515,774	541,046
All Funds	299,545	525,225	22,854	548,079	548,079	570,033
4175 Office Expenses						
8000 General Fund	4,493	15,416	9,345	24,761	24,761	19,439
3400 Other Funds Ltd	65,091	156,286	11,201	167,487	167,487	175,693
All Funds	69,584	171,702	20,546	192,248	192,248	195,132
4200 Telecommunications						
8000 General Fund	7,678	17,545	9,345	26,890	26,890	27,390
3400 Other Funds Ltd	532,689	175,361	11,201	186,562	186,562	195,704
All Funds	540,367	192,906	20,546	213,452	213,452	223,094
4225 State Gov. Service Charges						
8000 General Fund	118,091	95,837	-	95,837	95,837	158,549
3400 Other Funds Ltd	651,572	819,587	-	819,587	819,587	778,204
All Funds	769,663	915,424	-	915,424	915,424	936,753
4250 Data Processing						
8000 General Fund	73,771	12,780	2,337	15,117	15,117	14,493
3400 Other Funds Ltd	1,919,732	1,761,550	2,429	1,763,979	1,763,979	1,850,414
All Funds	1,993,503	1,774,330	4,766	1,779,096	1,779,096	1,864,907

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4275 Publicity and Publications						
8000 General Fund	5,182	3,222	-	3,222	3,222	3,380
3400 Other Funds Ltd	8,316	19,149	-	19,149	19,149	20,087
All Funds	13,498	22,371	-	22,371	22,371	23,467
4300 Professional Services						
8000 General Fund	7,899	4	-	4	4	4
3400 Other Funds Ltd	226,870	254,133	-	254,133	254,133	277,766
All Funds	234,769	254,137	-	254,137	254,137	277,770
4315 IT Professional Services						
8000 General Fund	-	2,439,416	(1,900,000)	539,416	539,416	409,237
3400 Other Funds Ltd	371,485	1,324,226	600,000	1,924,226	1,924,226	1,675,279
All Funds	371,485	3,763,642	(1,300,000)	2,463,642	2,463,642	2,084,516
4325 Attorney General						
8000 General Fund	468	-	-	-	-	-
3400 Other Funds Ltd	99,463	119,112	-	119,112	119,112	130,189
All Funds	99,931	119,112	-	119,112	119,112	130,189
4375 Employee Recruitment and Develop						
8000 General Fund	100	6,904	3,897	10,801	10,801	10,512
3400 Other Funds Ltd	3,831	29,714	4,046	33,760	33,760	35,414
All Funds	3,931	36,618	7,943	44,561	44,561	45,926
4400 Dues and Subscriptions						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	23,774	2,601	2,259	4,860	4,860	5,098
3400 Other Funds Ltd	216,288	27,283	2,365	29,648	29,648	31,100
All Funds	240,062	29,884	4,624	34,508	34,508	36,198
4425 Facilities Rental and Taxes						
8000 General Fund	31,582	37,305	-	37,305	37,305	590,131
3400 Other Funds Ltd	565,308	733,110	-	733,110	733,110	4,213,139
All Funds	596,890	770,415	-	770,415	770,415	4,803,270
4475 Facilities Maintenance						
8000 General Fund	26,450	-	-	-	-	-
3400 Other Funds Ltd	29,912	4,343	-	4,343	4,343	4,556
All Funds	56,362	4,343	-	4,343	4,343	4,556
4575 Agency Program Related S and S						
3400 Other Funds Ltd	7,442	233	-	233	233	244
4650 Other Services and Supplies						
8000 General Fund	8,533	180,980	(100,108)	80,872	80,872	84,836
3400 Other Funds Ltd	31,883	60,748	2,118	62,866	62,866	65,946
All Funds	40,416	241,728	(97,990)	143,738	143,738	150,782
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,548	2,721	2,337	5,058	5,058	3,672
3400 Other Funds Ltd	63,841	154,611	34,726	189,337	189,337	198,614
All Funds	67,389	157,332	37,063	194,395	194,395	202,286

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4715 IT Expendable Property						
8000 General Fund	642,082	-	29,208	29,208	29,208	92,128
3400 Other Funds Ltd	1,684,191	1,004,182	17,849	1,022,031	1,022,031	1,518,109
All Funds	2,326,273	1,004,182	47,057	1,051,239	1,051,239	1,610,237
TOTAL SERVICES & SUPPLIES						
8000 General Fund	973,579	2,876,127	(1,927,670)	948,457	948,457	1,487,854
3400 Other Funds Ltd	6,793,248	7,255,096	700,871	7,955,967	7,955,967	11,827,555
TOTAL SERVICES & SUPPLIES	\$7,766,827	\$10,131,223	(\$1,226,799)	\$8,904,424	\$8,904,424	\$13,315,409
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	92,005	121,379	-	121,379	121,379	127,327
5200 Technical Equipment						
3400 Other Funds Ltd	-	204,842	-	204,842	204,842	214,879
5550 Data Processing Software						
3400 Other Funds Ltd	-	73,028	-	73,028	73,028	76,606
5600 Data Processing Hardware						
3400 Other Funds Ltd	9,274	26,331	-	26,331	26,331	27,621
5900 Other Capital Outlay						
3400 Other Funds Ltd	308,394	36,786	-	36,786	36,786	38,589
TOTAL CAPITAL OUTLAY						

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Administrative Services Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	409,673	462,366	-	462,366	462,366	485,022
TOTAL CAPITAL OUTLAY	\$409,673	\$462,366	-	\$462,366	\$462,366	\$485,022
EXPENDITURES						
8000 General Fund	6,337,715	8,263,388	(1,012,586)	7,250,802	7,383,031	8,053,019
3400 Other Funds Ltd	31,957,457	36,605,661	3,178,769	39,784,430	41,572,646	45,343,669
TOTAL EXPENDITURES	\$38,295,172	\$44,869,049	\$2,166,183	\$47,035,232	\$48,955,677	\$53,396,688
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,400,988)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,185,468	5,038,486	(3,178,769)	1,859,717	10,035,054	6,264,031
TOTAL ENDING BALANCE	\$3,185,468	\$5,038,486	(\$3,178,769)	\$1,859,717	\$10,035,054	\$6,264,031
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	96	84	7	91	89	89
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	87.64	84.00	4.20	88.20	89.00	89.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	1,342,410	1,116,972	-	1,116,972	966,215	966,215
6400 Federal Funds Ltd	8,309,155	4,583,973	-	4,583,973	2,271,908	2,271,908
All Funds	9,651,565	5,700,945	-	5,700,945	3,238,123	3,238,123

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	273,255	-	273,255	-	-
6400 Federal Funds Ltd	-	1,136,282	-	1,136,282	-	-
All Funds	-	1,409,537	-	1,409,537	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	1,342,410	1,390,227	-	1,390,227	966,215	966,215
6400 Federal Funds Ltd	8,309,155	5,720,255	-	5,720,255	2,271,908	2,271,908

TOTAL BEGINNING BALANCE	\$9,651,565	\$7,110,482	-	\$7,110,482	\$3,238,123	\$3,238,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	17,160,845	18,682,577	5,506,781	24,189,358	25,173,031	25,619,337

LICENSES AND FEES**0210 Non-business Lic. and Fees**

8800 General Fund Revenue	767,492	657,511	-	657,511	657,511	657,511

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,931	12,000	-	12,000	12,000	12,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	323,940	224,419	-	224,419	224,419	224,419
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	155,736	-	-	-	-	-
6400 Federal Funds Ltd	699,771	-	-	-	-	-
All Funds	855,507	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,252	4,000	-	4,000	4,000	4,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	998,325	1,013,990	-	1,013,990	1,013,990	1,013,990
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,096,008	-	-	-	-	-
TRANSFERS IN						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	34,610	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	127,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	161,610	-	-	-	-	-
TOTAL TRANSFERS IN	\$161,610	-	-	-	-	-
REVENUES						
8000 General Fund	17,160,845	18,682,577	5,506,781	24,189,358	25,173,031	25,619,337
3400 Other Funds Ltd	1,318,854	1,029,990	-	1,029,990	1,029,990	1,029,990
8800 General Fund Revenue	1,091,432	881,930	-	881,930	881,930	881,930
6400 Federal Funds Ltd	1,795,779	-	-	-	-	-
TOTAL REVENUES	\$21,366,910	\$20,594,497	\$5,506,781	\$26,101,278	\$27,084,951	\$27,531,257
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,091,432)	(881,930)	-	(881,930)	(881,930)	(881,930)
AVAILABLE REVENUES						
8000 General Fund	17,160,845	18,682,577	5,506,781	24,189,358	25,173,031	25,619,337
3400 Other Funds Ltd	2,661,264	2,420,217	-	2,420,217	1,996,205	1,996,205
6400 Federal Funds Ltd	10,104,934	5,720,255	-	5,720,255	2,271,908	2,271,908

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$29,927,043	\$26,823,049	\$5,506,781	\$32,329,830	\$29,441,144	\$29,887,450
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,737,073	6,732,768	743,288	7,476,056	8,093,688	8,093,688
3400 Other Funds Ltd	2,972	-	-	-	-	-
6400 Federal Funds Ltd	149,786	397,848	26,412	424,260	447,960	447,960
All Funds	5,889,831	7,130,616	769,700	7,900,316	8,541,648	8,541,648
3115 Board Member Stipend						
8000 General Fund	23,169	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	55,422	237,125	-	237,125	237,125	248,745
3170 Overtime Payments						
8000 General Fund	14,034	30,967	-	30,967	30,967	32,484
3190 All Other Differential						
8000 General Fund	188,749	171,000	-	171,000	171,000	193,000
3400 Other Funds Ltd	57	-	-	-	-	-
6400 Federal Funds Ltd	1,477	-	-	-	-	-
All Funds	190,283	171,000	-	171,000	171,000	193,000

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Elections Division**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES						
8000 General Fund	6,018,447	7,171,860	743,288	7,915,148	8,532,780	8,567,917
3400 Other Funds Ltd	3,029	-	-	-	-	-
6400 Federal Funds Ltd	151,263	397,848	26,412	424,260	447,960	447,960
TOTAL SALARIES & WAGES	\$6,172,739	\$7,569,708	\$769,700	\$8,339,408	\$8,980,740	\$9,015,877
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,390	2,304	84	2,388	2,607	2,607
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	38	144	-	144	158	158
All Funds	1,429	2,448	84	2,532	2,765	2,765
3220 Public Employees' Retire Cont						
8000 General Fund	1,064,405	1,459,071	37,492	1,496,563	2,050,691	2,056,504
3400 Other Funds Ltd	660	-	-	-	-	-
6400 Federal Funds Ltd	28,059	83,707	-	83,707	110,736	110,736
All Funds	1,093,124	1,542,778	37,492	1,580,270	2,161,427	2,167,240
3221 Pension Obligation Bond						
8000 General Fund	276,101	205,251	50,987	256,238	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
6400 Federal Funds Ltd	7,289	15,602	(902)	14,700	-	-

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2027-29 Biennium
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Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	283,560	220,853	50,085	270,938	-	-
3230 Social Security Taxes						
8000 General Fund	453,089	543,422	13,632	557,054	642,175	644,863
3400 Other Funds Ltd	229	-	-	-	-	-
6400 Federal Funds Ltd	11,752	30,436	-	30,436	34,269	34,269
All Funds	465,070	573,858	13,632	587,490	676,444	679,132
3240 Unemployment Assessments						
8000 General Fund	23,921	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	58,578	27,401	712	28,113	32,504	32,598
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	1,536	1,591	-	1,591	1,792	1,792
All Funds	60,126	28,992	712	29,704	34,296	34,390
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	985	1,344	48	1,392	1,254	1,254
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	27	84	-	84	76	76
All Funds	1,013	1,428	48	1,476	1,330	1,330
3260 Mass Transit Tax						
8000 General Fund	35,971	43,031	1,070	44,101	44,101	51,407
3270 Flexible Benefits						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,119,255	1,357,056	99,844	1,456,900	1,457,280	1,457,280
3400 Other Funds Ltd	696	-	-	-	-	-
6400 Federal Funds Ltd	15,872	84,816	3,148	87,964	88,320	88,320
All Funds	1,135,823	1,441,872	102,992	1,544,864	1,545,600	1,545,600
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,033,695	3,638,880	203,869	3,842,749	4,230,612	4,246,513
3400 Other Funds Ltd	1,769	-	-	-	-	-
6400 Federal Funds Ltd	64,573	216,380	2,246	218,626	235,351	235,351
TOTAL OTHER PAYROLL EXPENSES	\$3,100,037	\$3,855,260	\$206,115	\$4,061,375	\$4,465,963	\$4,481,864
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(28,094)	-	(28,094)	(28,094)	(35,517)
3465 Reconciliation Adjustment						
8000 General Fund	-	21,819	3	21,822	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,275)	3	(6,272)	(28,094)	(35,517)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,275)	\$3	(\$6,272)	(\$28,094)	(\$35,517)
TOTAL PERSONAL SERVICES						
8000 General Fund	9,052,142	10,804,465	947,160	11,751,625	12,735,298	12,778,913
3400 Other Funds Ltd	4,798	-	-	-	-	-

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Elections Division

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	215,836	614,228	28,658	642,886	683,311	683,311
TOTAL PERSONAL SERVICES	\$9,272,776	\$11,418,693	\$975,818	\$12,394,511	\$13,418,609	\$13,462,224
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	19,437	24,543	1,558	26,101	26,101	27,380
3400 Other Funds Ltd	1,323	-	-	-	-	-
6400 Federal Funds Ltd	925	64,126	-	64,126	64,126	64,126
All Funds	21,685	88,669	1,558	90,227	90,227	91,506
4125 Out of State Travel						
8000 General Fund	32,663	17,956	-	17,956	17,956	18,836
3400 Other Funds Ltd	3,212	-	-	-	-	-
6400 Federal Funds Ltd	-	17,486	-	17,486	17,486	17,486
All Funds	35,875	35,442	-	35,442	35,442	36,322
4150 Employee Training						
8000 General Fund	25,622	40,986	4,672	45,658	45,658	47,895
3400 Other Funds Ltd	605	-	-	-	-	-
6400 Federal Funds Ltd	-	10,934	-	10,934	10,934	10,934
All Funds	26,227	51,920	4,672	56,592	56,592	58,829
4175 Office Expenses						
8000 General Fund	2,049,792	1,817,413	4,672	1,822,085	1,822,085	1,911,367

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	42	100,461	-	100,461	100,461	105,384
6400 Federal Funds Ltd	-	39,165	-	39,165	39,165	39,165
All Funds	2,049,834	1,957,039	4,672	1,961,711	1,961,711	2,055,916
4200 Telecommunications						
8000 General Fund	33,303	62,649	6,230	68,879	68,879	72,254
3400 Other Funds Ltd	16,759	100	-	100	100	105
6400 Federal Funds Ltd	6,505	117,605	-	117,605	117,605	117,605
All Funds	56,567	180,354	6,230	186,584	186,584	189,964
4225 State Gov. Service Charges						
8000 General Fund	554,815	1,164,653	-	1,164,653	1,164,653	2,502,612
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	324	-	-	-	-	-
All Funds	555,145	1,164,653	-	1,164,653	1,164,653	2,502,612
4250 Data Processing						
8000 General Fund	477,848	14,406	780	15,186	15,186	15,930
3400 Other Funds Ltd	125,822	69	-	69	69	72
6400 Federal Funds Ltd	201,417	122,624	-	122,624	122,624	122,624
All Funds	805,087	137,099	780	137,879	137,879	138,626
4275 Publicity and Publications						
8000 General Fund	1,896,981	1,424,998	-	1,424,998	1,424,998	1,494,823
3400 Other Funds Ltd	79	7,110	-	7,110	7,110	7,458

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	25,259	-	25,259	25,259	25,259
All Funds	1,897,060	1,457,367	-	1,457,367	1,457,367	1,527,540
4300 Professional Services						
8000 General Fund	446,987	1,457,688	250,000	1,707,688	1,707,688	1,866,504
3400 Other Funds Ltd	131,000	16,883	-	16,883	16,883	18,453
6400 Federal Funds Ltd	63,906	1,104,386	-	1,104,386	1,104,386	1,104,386
All Funds	641,893	2,578,957	250,000	2,828,957	2,828,957	2,989,343
4315 IT Professional Services						
8000 General Fund	516,875	598,105	3,900,000	4,498,105	4,498,105	3,409,528
3400 Other Funds Ltd	1,021,750	1,297,708	-	1,297,708	1,297,708	1,418,395
6400 Federal Funds Ltd	4,731,399	2,360,757	-	2,360,757	2,360,757	2,360,757
All Funds	6,270,024	4,256,570	3,900,000	8,156,570	8,156,570	7,188,680
4325 Attorney General						
8000 General Fund	386,239	734,514	275,367	1,009,881	1,009,881	1,103,800
3400 Other Funds Ltd	-	869	-	869	869	950
6400 Federal Funds Ltd	468	115,079	-	115,079	115,079	115,079
All Funds	386,707	850,462	275,367	1,125,829	1,125,829	1,219,829
4375 Employee Recruitment and Develop						
8000 General Fund	1,569	9,325	1,300	10,625	10,625	11,146
6400 Federal Funds Ltd	-	7	-	7	7	7
All Funds	1,569	9,332	1,300	10,632	10,632	11,153

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Dues and Subscriptions						
8000 General Fund	4,177	27,819	780	28,599	28,599	30,000
3400 Other Funds Ltd	60,456	-	-	-	-	-
6400 Federal Funds Ltd	-	176	-	176	176	176
All Funds	64,633	27,995	780	28,775	28,775	30,176
4425 Facilities Rental and Taxes						
8000 General Fund	249,589	284,307	-	284,307	284,307	-
4475 Facilities Maintenance						
8000 General Fund	283	-	-	-	-	-
6400 Federal Funds Ltd	1,115	-	-	-	-	-
All Funds	1,398	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,839	-	-	-	-	-
3400 Other Funds Ltd	165	-	-	-	-	-
All Funds	2,004	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	25,415	34,590	98,684	133,274	133,274	139,804
3400 Other Funds Ltd	851	11,198	-	11,198	11,198	11,747
6400 Federal Funds Ltd	7,416	13,528	-	13,528	13,528	13,528
All Funds	33,682	59,316	98,684	158,000	158,000	165,079
4700 Expendable Prop 250 - 5000						

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Elections Division

Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,795	96,784	1,558	98,342	98,342	99,161
6400 Federal Funds Ltd	-	29,834	-	29,834	29,834	29,834
All Funds	1,795	126,618	1,558	128,176	128,176	128,995
4715 IT Expendable Property						
8000 General Fund	649,501	67,376	14,020	81,396	81,396	89,384
3400 Other Funds Ltd	(57,404)	9,106	-	9,106	9,106	9,552
6400 Federal Funds Ltd	10,468	256,813	-	256,813	256,813	256,813
All Funds	602,565	333,295	14,020	347,315	347,315	355,749
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,374,730	7,878,112	4,559,621	12,437,733	12,437,733	12,840,424
3400 Other Funds Ltd	1,304,666	1,443,504	-	1,443,504	1,443,504	1,572,116
6400 Federal Funds Ltd	5,023,943	4,277,779	-	4,277,779	4,277,779	4,277,779
TOTAL SERVICES & SUPPLIES	\$13,703,339	\$13,599,395	\$4,559,621	\$18,159,016	\$18,159,016	\$18,690,319
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	-	17,969	-	17,969	17,969	17,969
5550 Data Processing Software						
6400 Federal Funds Ltd	-	269,085	-	269,085	269,085	269,085
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	13,951	-	13,951	13,951	13,951

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5900 Other Capital Outlay						
8000 General Fund	7,413	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	7,413	-	-	-	-	-
6400 Federal Funds Ltd	-	301,005	-	301,005	301,005	301,005
TOTAL CAPITAL OUTLAY	\$7,413	\$301,005	-	\$301,005	\$301,005	\$301,005
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	34,610	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	72,865	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	72,865	-	-	-	-	-
3400 Other Funds Ltd	34,610	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$107,475	-	-	-	-	-
EXPENDITURES						
8000 General Fund	16,507,150	18,682,577	5,506,781	24,189,358	25,173,031	25,619,337
3400 Other Funds Ltd	1,344,074	1,443,504	-	1,443,504	1,443,504	1,572,116
6400 Federal Funds Ltd	5,239,779	5,193,012	28,658	5,221,670	5,262,095	5,262,095
TOTAL EXPENDITURES	\$23,091,003	\$25,319,093	\$5,535,439	\$30,854,532	\$31,878,630	\$32,453,548

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Elections Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

REVERSIONS**9900 Reversions**

8000 General Fund	(653,695)	-	-	-	-	-

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,317,190	976,713	-	976,713	552,701	424,089
6400 Federal Funds Ltd	4,865,155	527,243	(28,658)	498,585	(2,990,187)	(2,990,187)

TOTAL ENDING BALANCE	\$6,182,345	\$1,503,956	(\$28,658)	\$1,475,298	(\$2,437,486)	(\$2,566,098)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	35	34	2	36	35	35

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	30.88	34.00	1.16	35.16	35.00	35.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	4,385,821	2,554,249	-	2,554,249	-	-

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	(2,067,378)	-	(2,067,378)	-	-

TOTAL BEGINNING BALANCE

3400 Other Funds Ltd	4,385,821	486,871	-	486,871	-	-

TOTAL BEGINNING BALANCE

\$4,385,821	\$486,871	-	\$486,871	-	-

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	103,507	-	-	-	-	-

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	37,271,940	45,015,476	-	45,015,476	66,809,422	66,809,422

REVENUES

3400 Other Funds Ltd	37,375,447	45,015,476	-	45,015,476	66,809,422	66,809,422

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(8,200,348)	(12,529,695)	-	(12,529,695)	(17,697,774)	(17,697,774)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
AVAILABLE REVENUES						
3400 Other Funds Ltd	33,560,920	32,972,652	-	32,972,652	49,111,648	49,111,648
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	16,949,150	18,883,248	2,009,597	20,892,845	21,928,728	21,928,728
3170 Overtime Payments						
3400 Other Funds Ltd	5,567	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	589,699	610,000	-	610,000	610,000	642,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	17,544,416	19,493,248	2,009,597	21,502,845	22,538,728	22,570,728
TOTAL SALARIES & WAGES	\$17,544,416	\$19,493,248	\$2,009,597	\$21,502,845	\$22,538,728	\$22,570,728
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,530	5,184	126	5,310	5,925	5,925
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,310,409	4,101,383	76,218	4,177,601	5,571,571	5,579,481
3221 Pension Obligation Bond						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	847,337	760,077	(39,801)	720,276	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,298,023	1,452,142	27,713	1,479,855	1,670,470	1,672,918
3240 Unemployment Assessments						
3400 Other Funds Ltd	20,956	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	153,363	75,462	1,449	76,911	86,687	86,815
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,165	3,024	72	3,096	2,850	2,850
3260 Mass Transit Tax						
3400 Other Funds Ltd	105,330	116,959	2,174	119,133	119,133	135,424
3270 Flexible Benefits						
3400 Other Funds Ltd	2,777,196	3,053,376	187,542	3,240,918	3,312,000	3,312,000
3280 Other OPE						
3400 Other Funds Ltd	357	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,518,666	9,567,607	255,493	9,823,100	10,768,636	10,795,413
TOTAL OTHER PAYROLL EXPENSES	\$8,518,666	\$9,567,607	\$255,493	\$9,823,100	\$10,768,636	\$10,795,413
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	(647,368)	-	(647,368)	(647,368)	(248,621)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	26,063,082	28,413,487	2,265,090	30,678,577	32,659,996	33,117,520
TOTAL PERSONAL SERVICES	\$26,063,082	\$28,413,487	\$2,265,090	\$30,678,577	\$32,659,996	\$33,117,520
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,919	34,401	747	35,148	35,148	36,870
4125 Out of State Travel						
3400 Other Funds Ltd	555	39,911	-	39,911	39,911	41,867
4150 Employee Training						
3400 Other Funds Ltd	282,212	161,638	2,240	163,878	163,878	171,908
4175 Office Expenses						
3400 Other Funds Ltd	7,931	95,004	2,240	97,244	97,244	102,009
4200 Telecommunications						
3400 Other Funds Ltd	16,807	85,265	2,987	88,252	88,252	92,576
4225 State Gov. Service Charges						
3400 Other Funds Ltd	696,638	901,655	-	901,655	901,655	789,416
4250 Data Processing						
3400 Other Funds Ltd	14,920	41,199	374	41,573	41,573	43,610
4275 Publicity and Publications						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,204	13,843	-	13,843	13,843	14,521
4300 Professional Services						
3400 Other Funds Ltd	1,208,360	2,165,914	-	2,165,914	2,165,914	2,367,344
4315 IT Professional Services						
3400 Other Funds Ltd	123,040	352,915	-	352,915	352,915	185,736
4325 Attorney General						
3400 Other Funds Ltd	32,297	120,116	-	120,116	120,116	131,287
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	573	13,749	623	14,372	14,372	15,076
4400 Dues and Subscriptions						
3400 Other Funds Ltd	43,414	51,481	374	51,855	51,855	54,396
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	244,010	285,461	-	285,461	285,461	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	18,330	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,649	49,498	22,953	72,451	72,451	76,001
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,446	28,673	6,721	35,394	35,394	37,128
4715 IT Expendable Property						
3400 Other Funds Ltd	469,819	80,979	4,480	85,459	85,459	105,646

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,177,124	4,521,702	43,739	4,565,441	4,565,441	4,265,391
TOTAL SERVICES & SUPPLIES	\$3,177,124	\$4,521,702	\$43,739	\$4,565,441	\$4,565,441	\$4,265,391
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	28,471	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	29,268,677	32,935,189	2,308,829	35,244,018	37,225,437	37,382,911
ENDING BALANCE						
3400 Other Funds Ltd	4,292,243	37,463	(2,308,829)	(2,271,366)	11,886,211	11,728,737
TOTAL ENDING BALANCE	\$4,292,243	\$37,463	(\$2,308,829)	(\$2,271,366)	\$11,886,211	\$11,728,737
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	72	72	3	75	75	75
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	72.00	72.00	1.75	73.75	75.00	75.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	703,154	426,247	-	426,247	1,456,685	1,456,685
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	462,785	-	462,785	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	703,154	889,032	-	889,032	1,456,685	1,456,685
TOTAL BEGINNING BALANCE	\$703,154	\$889,032	-	\$889,032	\$1,456,685	\$1,456,685
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,498,975	23,643,402	-	23,643,402	25,161,335	25,161,335
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	58,174	35,000	-	35,000	35,000	35,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TRANSFERS IN						
1010 Transfer In - Intrafund						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	170,000	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	20,727,149	23,678,402	-	23,678,402	25,196,335	25,196,335
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL REVENUES	\$20,727,149	\$23,698,402	-	\$23,698,402	\$25,216,335	\$25,216,335
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(9,072,273)	(10,169,878)	-	(10,169,878)	(12,688,189)	(12,688,189)
AVAILABLE REVENUES						
3400 Other Funds Ltd	12,358,030	14,397,556	-	14,397,556	13,964,831	13,964,831
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL AVAILABLE REVENUES	\$12,358,030	\$14,417,556	-	\$14,417,556	\$13,984,831	\$13,984,831
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,372,979	4,919,136	447,392	5,366,528	5,717,928	5,717,928
3160 Temporary Appointments						
3400 Other Funds Ltd	18,299	43,348	-	43,348	43,348	45,472
3170 Overtime Payments						

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Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	314	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	213,989	218,000	-	218,000	218,000	307,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	4,605,581	5,180,484	447,392	5,627,876	5,979,276	6,070,400
TOTAL SALARIES & WAGES	\$4,605,581	\$5,180,484	\$447,392	\$5,627,876	\$5,979,276	\$6,070,400
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,179	1,728	-	1,728	1,893	1,893
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	821,157	1,080,855	-	1,080,855	1,467,363	1,489,364
3221 Pension Obligation Bond						
3400 Other Funds Ltd	215,164	199,482	(9,665)	189,817	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	345,707	390,736	-	390,736	448,943	455,914
3240 Unemployment Assessments						
3400 Other Funds Ltd	36,548	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	42,694	20,188	-	20,188	23,200	23,556
3250 Worker's Comp. Assess. (WCD)						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	740	1,006	-	1,006	910	910
3260 Mass Transit Tax						
3400 Other Funds Ltd	27,627	31,083	-	31,083	31,083	36,421
3270 Flexible Benefits						
3400 Other Funds Ltd	854,956	1,017,792	37,776	1,055,568	1,059,840	1,059,840
3280 Other OPE						
3400 Other Funds Ltd	64	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,345,836	2,742,870	28,111	2,770,981	3,033,232	3,067,898
TOTAL OTHER PAYROLL EXPENSES	\$2,345,836	\$2,742,870	\$28,111	\$2,770,981	\$3,033,232	\$3,067,898
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(56,187)	-	(56,187)	(56,187)	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,951,417	7,867,167	475,503	8,342,670	8,956,321	9,138,298
TOTAL PERSONAL SERVICES	\$6,951,417	\$7,867,167	\$475,503	\$8,342,670	\$8,956,321	\$9,138,298
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,906	26,904	-	26,904	26,904	28,223
6400 Federal Funds Ltd	-	633	-	633	633	633

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	7,906	27,537	-	27,537	27,537	28,856
4125 Out of State Travel						
3400 Other Funds Ltd	4,090	33,138	-	33,138	33,138	34,762
4150 Employee Training						
3400 Other Funds Ltd	44,750	37,755	-	37,755	37,755	39,605
4175 Office Expenses						
3400 Other Funds Ltd	66,683	97,609	-	97,609	97,609	102,393
4200 Telecommunications						
3400 Other Funds Ltd	62,910	81,291	-	81,291	81,291	85,275
4225 State Gov. Service Charges						
3400 Other Funds Ltd	236,547	277,321	-	277,321	277,321	259,191
4250 Data Processing						
3400 Other Funds Ltd	20,222	102,928	-	102,928	102,928	107,972
4275 Publicity and Publications						
3400 Other Funds Ltd	23,348	249,242	-	249,242	249,242	261,454
6400 Federal Funds Ltd	-	5,560	-	5,560	5,560	5,560
All Funds	23,348	254,802	-	254,802	254,802	267,014
4300 Professional Services						
3400 Other Funds Ltd	14,660	49,208	-	49,208	49,208	53,785
6400 Federal Funds Ltd	-	12,671	-	12,671	12,671	12,671
All Funds	14,660	61,879	-	61,879	61,879	66,456

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4315 IT Professional Services						
3400 Other Funds Ltd	156,887	409,043	-	409,043	409,043	247,084
4325 Attorney General						
3400 Other Funds Ltd	80,521	24,556	-	24,556	24,556	26,840
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	9,655	1,977	-	1,977	1,977	2,074
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,926	7,903	-	7,903	7,903	8,290
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,573,600	3,072,152	-	3,072,152	3,072,152	571,391
4450 Fuels and Utilities						
3400 Other Funds Ltd	42,754	80,787	-	80,787	80,787	84,746
4475 Facilities Maintenance						
3400 Other Funds Ltd	13,872	22,649	-	22,649	22,649	23,759
4575 Agency Program Related S and S						
3400 Other Funds Ltd	514	17,918	-	17,918	17,918	18,796
4650 Other Services and Supplies						
3400 Other Funds Ltd	24,974	53,129	(313)	52,816	52,816	55,405
6400 Federal Funds Ltd	-	1,136	-	1,136	1,136	1,136
All Funds	24,974	54,265	(313)	53,952	53,952	56,541
4700 Expendable Prop 250 - 5000						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	28,141	43,224	-	43,224	43,224	45,342
4715 IT Expendable Property						
3400 Other Funds Ltd	219,962	75,966	-	75,966	75,966	220,690
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,649,922	4,764,700	(313)	4,764,387	4,764,387	2,277,077
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	\$3,649,922	\$4,784,700	(\$313)	\$4,784,387	\$4,784,387	\$2,297,077
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	133,943	-	133,943	133,943	140,506
5900 Other Capital Outlay						
3400 Other Funds Ltd	812,348	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	812,348	133,943	-	133,943	133,943	140,506
TOTAL CAPITAL OUTLAY	\$812,348	\$133,943	-	\$133,943	\$133,943	\$140,506
EXPENDITURES						
3400 Other Funds Ltd	11,413,687	12,765,810	475,190	13,241,000	13,854,651	11,555,881
6400 Federal Funds Ltd	-	20,000	-	20,000	20,000	20,000
TOTAL EXPENDITURES	\$11,413,687	\$12,785,810	\$475,190	\$13,261,000	\$13,874,651	\$11,575,881

ENDING BALANCE

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	944,343	1,631,746	(475,190)	1,156,556	110,180	2,408,950
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$944,343	\$1,631,746	(\$475,190)	\$1,156,556	\$110,180	\$2,408,950
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	-	24	24	24
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.00	24.00	-	24.00	24.00	24.00

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,447,978	1,458,982	-	1,458,982	832,992	832,992
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(445,241)	-	(445,241)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	7,447,978	1,013,741	-	1,013,741	832,992	832,992
TOTAL BEGINNING BALANCE	\$7,447,978	\$1,013,741	-	\$1,013,741	\$832,992	\$832,992
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	29,313,687	30,924,264	734,121	31,658,385	45,293,039	45,293,039
8800 General Fund Revenue	89,166,195	85,300,310	-	85,300,310	70,931,535	70,931,535
All Funds	118,479,882	116,224,574	734,121	116,958,695	116,224,574	116,224,574
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,963,905	2,667,190	-	2,667,190	2,667,190	2,667,190
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	32,277,592	33,591,454	734,121	34,325,575	47,960,229	47,960,229
8800 General Fund Revenue	89,166,195	85,300,310	-	85,300,310	70,931,535	70,931,535
TOTAL LICENSES AND FEES	\$121,443,787	\$118,891,764	\$734,121	\$119,625,885	\$118,891,764	\$118,891,764

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	995,935	757,528	-	757,528	757,528	757,528
REVENUES						
3400 Other Funds Ltd	33,273,527	34,348,982	734,121	35,083,103	48,717,757	48,717,757
8800 General Fund Revenue	89,166,195	85,300,310	-	85,300,310	70,931,535	70,931,535
TOTAL REVENUES	\$122,439,722	\$119,649,292	\$734,121	\$120,383,413	\$119,649,292	\$119,649,292
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(14,743,100)	(16,101,298)	-	(16,101,298)	(19,302,835)	(19,302,835)
2060 Transfer to General Fund						
8800 General Fund Revenue	(89,166,195)	(85,300,310)	-	(85,300,310)	(70,931,535)	(70,931,535)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(14,743,100)	(16,101,298)	-	(16,101,298)	(19,302,835)	(19,302,835)
8800 General Fund Revenue	(89,166,195)	(85,300,310)	-	(85,300,310)	(70,931,535)	(70,931,535)
TOTAL TRANSFERS OUT	(\$103,909,295)	(\$101,401,608)	-	(\$101,401,608)	(\$90,234,370)	(\$90,234,370)

AVAILABLE REVENUES

3400 Other Funds Ltd	25,978,405	19,261,425	734,121	19,995,546	30,247,914	30,247,914

EXPENDITURES
PERSONAL SERVICES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	6,544,624	7,459,656	864,417	8,324,073	8,624,472	8,624,472
3160 Temporary Appointments						
3400 Other Funds Ltd	-	232,014	-	232,014	232,014	243,383
3170 Overtime Payments						
3400 Other Funds Ltd	97,070	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	149,785	147,000	-	147,000	147,000	178,000
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	6,791,479	7,838,670	864,417	8,703,087	9,003,486	9,045,855
TOTAL SALARIES & WAGES	\$6,791,479	\$7,838,670	\$864,417	\$8,703,087	\$9,003,486	\$9,045,855
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,964	2,952	84	3,036	3,318	3,318
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,216,300	1,600,444	28,938	1,629,382	2,168,312	2,175,975
3221 Pension Obligation Bond						
3400 Other Funds Ltd	320,952	294,653	(13,587)	281,066	-	-
3230 Social Security Taxes						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	513,961	598,753	10,522	609,275	685,837	689,079
3240 Unemployment Assessments						
3400 Other Funds Ltd	44,894	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	67,029	30,366	550	30,916	34,901	35,025
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,326	1,722	48	1,770	1,596	1,596
3260 Mass Transit Tax						
3400 Other Funds Ltd	40,769	47,032	826	47,858	47,858	54,275
3270 Flexible Benefits						
3400 Other Funds Ltd	1,818,050	1,738,728	114,010	1,852,738	1,854,720	1,854,720
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,025,245	4,314,650	141,391	4,456,041	4,796,542	4,813,988
TOTAL OTHER PAYROLL EXPENSES	\$4,025,245	\$4,314,650	\$141,391	\$4,456,041	\$4,796,542	\$4,813,988
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(112,375)	-	(112,375)	(112,375)	(35,517)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	10,816,724	12,040,945	1,005,808	13,046,753	13,687,653	13,824,326
TOTAL PERSONAL SERVICES	\$10,816,724	\$12,040,945	\$1,005,808	\$13,046,753	\$13,687,653	\$13,824,326

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,510	30,648	1,494	32,142	32,142	33,717
4125 Out of State Travel						
3400 Other Funds Ltd	44,756	10,693	-	10,693	10,693	11,217
4150 Employee Training						
3400 Other Funds Ltd	41,029	37,667	4,480	42,147	42,147	44,212
4175 Office Expenses						
3400 Other Funds Ltd	728,113	813,614	4,480	818,094	818,094	858,181
4200 Telecommunications						
3400 Other Funds Ltd	121,795	166,066	5,974	172,040	172,040	180,470
4225 State Gov. Service Charges						
3400 Other Funds Ltd	489,910	613,173	-	613,173	613,173	568,654
4250 Data Processing						
3400 Other Funds Ltd	13,619	12,154	748	12,902	12,902	13,534
4275 Publicity and Publications						
3400 Other Funds Ltd	155,373	82,110	-	82,110	82,110	86,133
4300 Professional Services						
3400 Other Funds Ltd	332,128	161,974	456,397	618,371	618,371	177,038
4315 IT Professional Services						
3400 Other Funds Ltd	202,641	605,665	-	605,665	605,665	311,992

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4325 Attorney General						
3400 Other Funds Ltd	23,843	90,754	-	90,754	90,754	99,194
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	373	4,994	1,246	6,240	6,240	6,546
4400 Dues and Subscriptions						
3400 Other Funds Ltd	17,956	6,006	748	6,754	6,754	7,085
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	479,946	559,937	-	559,937	559,937	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,737	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	91	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,997,666	2,904,810	801	2,905,611	2,905,611	3,047,986
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	8,868	59,235	13,442	72,677	72,677	76,238
4715 IT Expendable Property						
3400 Other Funds Ltd	485,252	290,523	8,960	299,483	299,483	561,158
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,161,606	6,450,023	498,770	6,948,793	6,948,793	6,083,355

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$6,161,606	\$6,450,023	\$498,770	\$6,948,793	\$6,948,793	\$6,083,355
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3400 Other Funds Ltd	28,471	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	17,006,801	18,490,968	1,504,578	19,995,546	20,636,446	19,907,681
ENDING BALANCE						
3400 Other Funds Ltd	8,971,604	770,457	(770,457)	-	9,611,468	10,340,233
TOTAL ENDING BALANCE	\$8,971,604	\$770,457	(\$770,457)	-	\$9,611,468	\$10,340,233
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	41	2	43	42	42
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	41.00	41.00	1.16	42.16	42.00	42.00

Secretary of State**Agency Number: 16500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 16500-000-00-00-00000****Secretary of State**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,174,794	-	5,174,794	-	5,174,794
6400 Federal Funds Ltd	2,271,908	-	2,271,908	-	2,271,908
All Funds	7,446,702	-	7,446,702	-	7,446,702
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	32,556,062	1,116,294	33,672,356	5,000,044	38,672,400
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	45,293,039	-	45,293,039	-	45,293,039
8800 General Fund Revenue	70,931,535	-	70,931,535	-	70,931,535
All Funds	116,224,574	-	116,224,574	-	116,224,574
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,667,190	-	2,667,190	-	2,667,190
8800 General Fund Revenue	657,511	-	657,511	-	657,511
All Funds	3,324,701	-	3,324,701	-	3,324,701
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	47,960,229	-	47,960,229	-	47,960,229
8800 General Fund Revenue	71,589,046	-	71,589,046	-	71,589,046
TOTAL LICENSES AND FEES	\$119,549,275	-	\$119,549,275	-	\$119,549,275
CHARGES FOR SERVICES					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	92,740,285	-	92,740,285	-	92,740,285
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	224,419	-	224,419	-	224,419
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	39,000	-	39,000	-	39,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,013,990	-	1,013,990	-	1,013,990
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	49,688,798	-	49,688,798	-	49,688,798
TOTAL REVENUES					
8000 General Fund	32,556,062	1,116,294	33,672,356	5,000,044	38,672,400
3400 Other Funds Ltd	191,442,302	-	191,442,302	-	191,442,302
8800 General Fund Revenue	71,813,465	-	71,813,465	-	71,813,465
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$295,831,829	\$1,116,294	\$296,948,123	\$5,000,044	\$301,948,167

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(49,688,798)	-	(49,688,798)	-	(49,688,798)
2060 Transfer to General Fund					
8800 General Fund Revenue	(71,813,465)	-	(71,813,465)	-	(71,813,465)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(49,688,798)	-	(49,688,798)	-	(49,688,798)
8800 General Fund Revenue	(71,813,465)	-	(71,813,465)	-	(71,813,465)
TOTAL TRANSFERS OUT	(\$121,502,263)	-	(\$121,502,263)	-	(\$121,502,263)
AVAILABLE REVENUES					
8000 General Fund	32,556,062	1,116,294	33,672,356	5,000,044	38,672,400
3400 Other Funds Ltd	146,928,298	-	146,928,298	-	146,928,298
6400 Federal Funds Ltd	2,291,908	-	2,291,908	-	2,291,908
TOTAL AVAILABLE REVENUES	\$181,776,268	\$1,116,294	\$182,892,562	\$5,000,044	\$187,892,606

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	12,385,593	-	12,385,593	1,637,849	14,023,442
3400 Other Funds Ltd	58,181,919	-	58,181,919	3,630,127	61,812,046
6400 Federal Funds Ltd	447,960	-	447,960	(447,960)	-
All Funds	71,015,472	-	71,015,472	4,820,016	75,835,488

3160 Temporary Appointments

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	271,251	13,292	284,543	-	284,543
3400 Other Funds Ltd	275,362	13,493	288,855	-	288,855
All Funds	546,613	26,785	573,398	-	573,398
3170 Overtime Payments					
8000 General Fund	30,967	1,517	32,484	-	32,484
3190 All Other Differential					
8000 General Fund	227,798	108,602	336,400	-	336,400
3400 Other Funds Ltd	1,577,802	212,798	1,790,600	-	1,790,600
All Funds	1,805,600	321,400	2,127,000	-	2,127,000
TOTAL SALARIES & WAGES					
8000 General Fund	12,915,609	123,411	13,039,020	1,637,849	14,676,869
3400 Other Funds Ltd	60,035,083	226,291	60,261,374	3,630,127	63,891,501
6400 Federal Funds Ltd	447,960	-	447,960	(447,960)	-
TOTAL SALARIES & WAGES	\$73,398,652	\$349,702	\$73,748,354	\$4,820,016	\$78,568,370
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,758	-	3,758	569	4,327
3400 Other Funds Ltd	17,016	-	17,016	1,485	18,501
6400 Federal Funds Ltd	158	-	158	(158)	-
All Funds	20,932	-	20,932	1,896	22,828
3220 Public Employees' Retire Cont					
8000 General Fund	3,125,690	27,222	3,152,912	404,877	3,557,789
3400 Other Funds Ltd	14,772,598	52,603	14,825,201	897,367	15,722,568

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	110,736	-	110,736	(110,736)	-
All Funds	18,009,024	79,825	18,088,849	1,191,508	19,280,357
3230 Social Security Taxes					
8000 General Fund	970,614	9,441	980,055	125,296	1,105,351
3400 Other Funds Ltd	4,453,296	17,312	4,470,608	277,704	4,748,312
6400 Federal Funds Ltd	34,269	-	34,269	(34,269)	-
All Funds	5,458,179	26,753	5,484,932	368,731	5,853,663
3241 Paid Family Medical Leave Insurance					
8000 General Fund	49,457	440	49,897	6,552	56,449
3400 Other Funds Ltd	230,059	851	230,910	14,520	245,430
6400 Federal Funds Ltd	1,792	-	1,792	(1,792)	-
All Funds	281,308	1,291	282,599	19,280	301,879
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,807	-	1,807	274	2,081
3400 Other Funds Ltd	8,185	-	8,185	714	8,899
6400 Federal Funds Ltd	76	-	76	(76)	-
All Funds	10,068	-	10,068	912	10,980
3260 Mass Transit Tax					
8000 General Fund	68,598	9,635	78,233	9,826	88,059
3400 Other Funds Ltd	318,703	42,864	361,567	21,781	383,348
All Funds	387,301	52,499	439,800	31,607	471,407
3270 Flexible Benefits					
8000 General Fund	2,102,326	-	2,102,326	317,952	2,420,278

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	9,511,754	-	9,511,754	830,208	10,341,962
6400 Federal Funds Ltd	88,320	-	88,320	(88,320)	-
All Funds	11,702,400	-	11,702,400	1,059,840	12,762,240
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,322,250	46,738	6,368,988	865,346	7,234,334
3400 Other Funds Ltd	29,311,611	113,630	29,425,241	2,043,779	31,469,020
6400 Federal Funds Ltd	235,351	-	235,351	(235,351)	-
TOTAL OTHER PAYROLL EXPENSES	\$35,869,212	\$160,368	\$36,029,580	\$2,673,774	\$38,703,354
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(67,987)	4,057	(63,930)	-	(63,930)
3400 Other Funds Ltd	(888,411)	313,032	(575,379)	-	(575,379)
All Funds	(956,398)	317,089	(639,309)	-	(639,309)
TOTAL PERSONAL SERVICES					
8000 General Fund	19,169,872	174,206	19,344,078	2,503,195	21,847,273
3400 Other Funds Ltd	88,458,283	652,953	89,111,236	5,673,906	94,785,142
6400 Federal Funds Ltd	683,311	-	683,311	(683,311)	-
TOTAL PERSONAL SERVICES	\$108,311,466	\$827,159	\$109,138,625	\$7,493,790	\$116,632,415
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	52,017	(2,351)	49,666	68,208	117,874
3400 Other Funds Ltd	181,389	8,889	190,278	14,303	204,581
6400 Federal Funds Ltd	64,759	-	64,759	(64,126)	633

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	298,165	6,538	304,703	18,385	323,088
4125 Out of State Travel					
8000 General Fund	34,841	1,707	36,548	17,486	54,034
3400 Other Funds Ltd	107,177	5,252	112,429	-	112,429
6400 Federal Funds Ltd	17,486	-	17,486	(17,486)	-
All Funds	159,504	6,959	166,463	-	166,463
4150 Employee Training					
8000 General Fund	77,963	(1,081)	76,882	23,341	100,223
3400 Other Funds Ltd	759,554	37,217	796,771	44,178	840,949
6400 Federal Funds Ltd	10,934	-	10,934	(10,934)	-
All Funds	848,451	36,136	884,587	56,585	941,172
4175 Office Expenses					
8000 General Fund	1,846,846	83,960	1,930,806	51,468	1,982,274
3400 Other Funds Ltd	1,280,895	62,765	1,343,660	44,540	1,388,200
6400 Federal Funds Ltd	39,165	-	39,165	(39,165)	-
All Funds	3,166,906	146,725	3,313,631	56,843	3,370,474
4200 Telecommunications					
8000 General Fund	95,769	3,875	99,644	33,803	133,447
3400 Other Funds Ltd	528,245	25,885	554,130	57,783	611,913
6400 Federal Funds Ltd	117,605	-	117,605	(117,605)	-
All Funds	741,619	29,760	771,379	(26,019)	745,360
4225 State Gov. Service Charges					
8000 General Fund	1,260,490	1,400,671	2,661,161	-	2,661,161

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,611,736	(216,271)	2,395,465	-	2,395,465
All Funds	3,872,226	1,184,400	5,056,626	-	5,056,626
4250 Data Processing					
8000 General Fund	30,303	120	30,423	24,730	55,153
3400 Other Funds Ltd	1,921,451	94,151	2,015,602	7,449	2,023,051
6400 Federal Funds Ltd	122,624	-	122,624	77,376	200,000
All Funds	2,074,378	94,271	2,168,649	109,555	2,278,204
4275 Publicity and Publications					
8000 General Fund	1,428,220	69,983	1,498,203	25,259	1,523,462
3400 Other Funds Ltd	371,454	18,199	389,653	-	389,653
6400 Federal Funds Ltd	30,819	-	30,819	(25,259)	5,560
All Funds	1,830,493	88,182	1,918,675	-	1,918,675
4300 Professional Services					
8000 General Fund	1,707,692	158,816	1,866,508	-	1,866,508
3400 Other Funds Ltd	3,104,509	(210,123)	2,894,386	75,000	2,969,386
6400 Federal Funds Ltd	1,117,057	-	1,117,057	-	1,117,057
All Funds	5,929,258	(51,307)	5,877,951	75,000	5,952,951
4315 IT Professional Services					
8000 General Fund	5,037,521	(1,218,756)	3,818,765	2,118,000	5,936,765
3400 Other Funds Ltd	4,589,557	(751,071)	3,838,486	3,700,000	7,538,486
6400 Federal Funds Ltd	2,360,757	-	2,360,757	(2,118,000)	242,757
All Funds	11,987,835	(1,969,827)	10,018,008	3,700,000	13,718,008
4325 Attorney General					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,009,881	93,919	1,103,800	-	1,103,800
3400 Other Funds Ltd	355,407	33,053	388,460	-	388,460
6400 Federal Funds Ltd	115,079	-	115,079	-	115,079
All Funds	1,480,367	126,972	1,607,339	-	1,607,339
4375 Employee Recruitment and Develop					
8000 General Fund	21,426	232	21,658	3,517	25,175
3400 Other Funds Ltd	56,349	2,761	59,110	12,413	71,523
6400 Federal Funds Ltd	7	-	7	(7)	-
All Funds	77,782	2,993	80,775	15,923	96,698
4400 Dues and Subscriptions					
8000 General Fund	33,459	1,639	35,098	2,277	37,375
3400 Other Funds Ltd	96,160	4,711	100,871	7,440	108,311
6400 Federal Funds Ltd	176	-	176	(176)	-
All Funds	129,795	6,350	136,145	9,541	145,686
4425 Facilities Rental and Taxes					
8000 General Fund	321,612	268,519	590,131	-	590,131
3400 Other Funds Ltd	4,650,660	133,870	4,784,530	1,233,780	6,018,310
All Funds	4,972,272	402,389	5,374,661	1,233,780	6,608,441
4450 Fuels and Utilities					
3400 Other Funds Ltd	80,787	3,959	84,746	-	84,746
4475 Facilities Maintenance					
3400 Other Funds Ltd	26,992	1,323	28,315	-	28,315
4575 Agency Program Related S and S					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	18,151	889	19,040	-	19,040
4650 Other Services and Supplies					
8000 General Fund	214,146	10,494	224,640	17,583	242,223
3400 Other Funds Ltd	3,104,942	152,143	3,257,085	14,661	3,271,746
6400 Federal Funds Ltd	14,664	-	14,664	(13,528)	1,136
All Funds	3,333,752	162,637	3,496,389	18,716	3,515,105
4700 Expendable Prop 250 - 5000					
8000 General Fund	103,400	(567)	102,833	66,831	169,664
3400 Other Funds Ltd	340,632	16,690	357,322	133,969	491,291
6400 Federal Funds Ltd	29,834	-	29,834	(29,834)	-
All Funds	473,866	16,123	489,989	170,966	660,955
4715 IT Expendable Property					
8000 General Fund	110,604	70,908	181,512	44,346	225,858
3400 Other Funds Ltd	1,492,045	923,110	2,415,155	87,262	2,502,417
6400 Federal Funds Ltd	256,813	-	256,813	(20,000)	236,813
All Funds	1,859,462	994,018	2,853,480	111,608	2,965,088
TOTAL SERVICES & SUPPLIES					
8000 General Fund	13,386,190	942,088	14,328,278	2,496,849	16,825,127
3400 Other Funds Ltd	25,678,092	347,402	26,025,494	5,432,778	31,458,272
6400 Federal Funds Ltd	4,297,779	-	4,297,779	(2,378,744)	1,919,035
TOTAL SERVICES & SUPPLIES	\$43,362,061	\$1,289,490	\$44,651,551	\$5,550,883	\$50,202,434

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	133,943	6,563	140,506	-	140,506
5150 Telecommunications Equipment					
3400 Other Funds Ltd	121,379	5,948	127,327	-	127,327
6400 Federal Funds Ltd	17,969	-	17,969	-	17,969
All Funds	139,348	5,948	145,296	-	145,296
5200 Technical Equipment					
3400 Other Funds Ltd	204,842	10,037	214,879	-	214,879
5550 Data Processing Software					
3400 Other Funds Ltd	73,028	3,578	76,606	-	76,606
6400 Federal Funds Ltd	269,085	-	269,085	-	269,085
All Funds	342,113	3,578	345,691	-	345,691
5600 Data Processing Hardware					
3400 Other Funds Ltd	26,331	1,290	27,621	-	27,621
6400 Federal Funds Ltd	13,951	-	13,951	-	13,951
All Funds	40,282	1,290	41,572	-	41,572
5900 Other Capital Outlay					
3400 Other Funds Ltd	36,786	1,803	38,589	-	38,589
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	596,309	29,219	625,528	-	625,528
6400 Federal Funds Ltd	301,005	-	301,005	-	301,005
TOTAL CAPITAL OUTLAY	\$897,314	\$29,219	\$926,533	-	\$926,533
TOTAL EXPENDITURES					
8000 General Fund	32,556,062	1,116,294	33,672,356	5,000,044	38,672,400

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	114,732,684	1,029,574	115,762,258	11,106,684	126,868,942
6400 Federal Funds Ltd	5,282,095	-	5,282,095	(3,062,055)	2,220,040
TOTAL EXPENDITURES	\$152,570,841	\$2,145,868	\$154,716,709	\$13,044,673	\$167,761,382
ENDING BALANCE					
3400 Other Funds Ltd	32,195,614	(1,029,574)	31,166,040	(11,106,684)	20,059,356
6400 Federal Funds Ltd	(2,990,187)	-	(2,990,187)	3,062,055	71,868
TOTAL ENDING BALANCE	\$29,205,427	(\$1,029,574)	\$28,175,853	(\$8,044,629)	\$20,131,224
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	265	-	265	24	289
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	265.00	-	265.00	24.00	289.00

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Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,918,902	-	1,918,902	-	1,918,902
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,383,031	669,988	8,053,019	79,575	8,132,594
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	49,688,798	-	49,688,798	-	49,688,798
TOTAL REVENUES					
8000 General Fund	7,383,031	669,988	8,053,019	79,575	8,132,594
3400 Other Funds Ltd	49,688,798	-	49,688,798	-	49,688,798
TOTAL REVENUES	\$57,071,829	\$669,988	\$57,741,817	\$79,575	\$57,821,392
AVAILABLE REVENUES					
8000 General Fund	7,383,031	669,988	8,053,019	79,575	8,132,594
3400 Other Funds Ltd	51,607,700	-	51,607,700	-	51,607,700
TOTAL AVAILABLE REVENUES	\$58,990,731	\$669,988	\$59,660,719	\$79,575	\$59,740,294
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,291,905	-	4,291,905	48,665	4,340,570

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	21,910,791	-	21,910,791	651,031	22,561,822
All Funds	26,202,696	-	26,202,696	699,696	26,902,392
3160 Temporary Appointments					
8000 General Fund	34,126	1,672	35,798	-	35,798
3190 All Other Differential					
8000 General Fund	56,798	86,602	143,400	-	143,400
3400 Other Funds Ltd	602,802	60,798	663,600	-	663,600
All Funds	659,600	147,400	807,000	-	807,000
TOTAL SALARIES & WAGES					
8000 General Fund	4,382,829	88,274	4,471,103	48,665	4,519,768
3400 Other Funds Ltd	22,513,593	60,798	22,574,391	651,031	23,225,422
TOTAL SALARIES & WAGES	\$26,896,422	\$149,072	\$27,045,494	\$699,696	\$27,745,190
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,151	-	1,151	16	1,167
3400 Other Funds Ltd	5,880	-	5,880	221	6,101
All Funds	7,031	-	7,031	237	7,268
3220 Public Employees' Retire Cont					
8000 General Fund	1,074,999	21,409	1,096,408	12,030	1,108,438
3400 Other Funds Ltd	5,565,352	15,029	5,580,381	160,935	5,741,316
All Funds	6,640,351	36,438	6,676,789	172,965	6,849,754
3230 Social Security Taxes					
8000 General Fund	328,439	6,753	335,192	3,723	338,915

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,648,046	4,651	1,652,697	49,803	1,702,500
All Funds	1,976,485	11,404	1,987,889	53,526	2,041,415
3241 Paid Family Medical Leave Insurance					
8000 General Fund	16,953	346	17,299	194	17,493
3400 Other Funds Ltd	85,271	243	85,514	2,605	88,119
All Funds	102,224	589	102,813	2,799	105,612
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	553	-	553	8	561
3400 Other Funds Ltd	2,829	-	2,829	106	2,935
All Funds	3,382	-	3,382	114	3,496
3260 Mass Transit Tax					
8000 General Fund	24,497	2,329	26,826	292	27,118
3400 Other Funds Ltd	120,629	14,818	135,447	3,906	139,353
All Funds	145,126	17,147	162,273	4,198	166,471
3270 Flexible Benefits					
8000 General Fund	645,046	-	645,046	8,832	653,878
3400 Other Funds Ltd	3,285,194	-	3,285,194	123,648	3,408,842
All Funds	3,930,240	-	3,930,240	132,480	4,062,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,091,638	30,837	2,122,475	25,095	2,147,570
3400 Other Funds Ltd	10,713,201	34,741	10,747,942	341,224	11,089,166
TOTAL OTHER PAYROLL EXPENSES	\$12,804,839	\$65,578	\$12,870,417	\$366,319	\$13,236,736

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(39,893)	11,480	(28,413)	-	(28,413)
3400 Other Funds Ltd	(72,481)	(218,760)	(291,241)	-	(291,241)
All Funds	(112,374)	(207,280)	(319,654)	-	(319,654)
TOTAL PERSONAL SERVICES					
8000 General Fund	6,434,574	130,591	6,565,165	73,760	6,638,925
3400 Other Funds Ltd	33,154,313	(123,221)	33,031,092	992,255	34,023,347
TOTAL PERSONAL SERVICES	\$39,588,887	\$7,370	\$39,596,257	\$1,066,015	\$40,662,272
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	25,916	(3,630)	22,286	187	22,473
3400 Other Funds Ltd	87,195	4,273	91,468	2,306	93,774
All Funds	113,111	643	113,754	2,493	116,247
4125 Out of State Travel					
8000 General Fund	16,885	827	17,712	-	17,712
3400 Other Funds Ltd	23,435	1,148	24,583	-	24,583
All Funds	40,320	1,975	42,295	-	42,295
4150 Employee Training					
8000 General Fund	32,305	(3,318)	28,987	727	29,714
3400 Other Funds Ltd	515,774	25,272	541,046	7,580	548,626
All Funds	548,079	21,954	570,033	8,307	578,340
4175 Office Expenses					
8000 General Fund	24,761	(5,322)	19,439	623	20,062

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Administrative Services Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	167,487	8,206	175,693	7,164	182,857
All Funds	192,248	2,884	195,132	7,787	202,919
4200 Telecommunications					
8000 General Fund	26,890	500	27,390	623	28,013
3400 Other Funds Ltd	186,562	9,142	195,704	8,722	204,426
All Funds	213,452	9,642	223,094	9,345	232,439
4225 State Gov. Service Charges					
8000 General Fund	95,837	62,712	158,549	-	158,549
3400 Other Funds Ltd	819,587	(41,383)	778,204	-	778,204
All Funds	915,424	21,329	936,753	-	936,753
4250 Data Processing					
8000 General Fund	15,117	(624)	14,493	156	14,649
3400 Other Funds Ltd	1,763,979	86,435	1,850,414	1,403	1,851,817
All Funds	1,779,096	85,811	1,864,907	1,559	1,866,466
4275 Publicity and Publications					
8000 General Fund	3,222	158	3,380	-	3,380
3400 Other Funds Ltd	19,149	938	20,087	-	20,087
All Funds	22,371	1,096	23,467	-	23,467
4300 Professional Services					
8000 General Fund	4	-	4	-	4
3400 Other Funds Ltd	254,133	23,633	277,766	-	277,766
All Funds	254,137	23,633	277,770	-	277,770
4315 IT Professional Services					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	539,416	(130,179)	409,237	-	409,237
3400 Other Funds Ltd	1,924,226	(248,947)	1,675,279	-	1,675,279
All Funds	2,463,642	(379,126)	2,084,516	-	2,084,516
4325 Attorney General					
3400 Other Funds Ltd	119,112	11,077	130,189	-	130,189
4375 Employee Recruitment and Develop					
8000 General Fund	10,801	(289)	10,512	260	10,772
3400 Other Funds Ltd	33,760	1,654	35,414	2,339	37,753
All Funds	44,561	1,365	45,926	2,599	48,525
4400 Dues and Subscriptions					
8000 General Fund	4,860	238	5,098	151	5,249
3400 Other Funds Ltd	29,648	1,452	31,100	1,382	32,482
All Funds	34,508	1,690	36,198	1,533	37,731
4425 Facilities Rental and Taxes					
8000 General Fund	37,305	552,826	590,131	-	590,131
3400 Other Funds Ltd	733,110	3,480,029	4,213,139	1,233,780	5,446,919
All Funds	770,415	4,032,855	4,803,270	1,233,780	6,037,050
4475 Facilities Maintenance					
3400 Other Funds Ltd	4,343	213	4,556	-	4,556
4575 Agency Program Related S and S					
3400 Other Funds Ltd	233	11	244	-	244
4650 Other Services and Supplies					
8000 General Fund	80,872	3,964	84,836	160	84,996

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	62,866	3,080	65,946	2,197	68,143
All Funds	143,738	7,044	150,782	2,357	153,139
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,058	(1,386)	3,672	1,947	5,619
3400 Other Funds Ltd	189,337	9,277	198,614	21,809	220,423
All Funds	194,395	7,891	202,286	23,756	226,042
4715 IT Expendable Property					
8000 General Fund	29,208	62,920	92,128	981	93,109
3400 Other Funds Ltd	1,022,031	496,078	1,518,109	13,272	1,531,381
All Funds	1,051,239	558,998	1,610,237	14,253	1,624,490
TOTAL SERVICES & SUPPLIES					
8000 General Fund	948,457	539,397	1,487,854	5,815	1,493,669
3400 Other Funds Ltd	7,955,967	3,871,588	11,827,555	1,301,954	13,129,509
TOTAL SERVICES & SUPPLIES	\$8,904,424	\$4,410,985	\$13,315,409	\$1,307,769	\$14,623,178
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
3400 Other Funds Ltd	121,379	5,948	127,327	-	127,327
5200 Technical Equipment					
3400 Other Funds Ltd	204,842	10,037	214,879	-	214,879
5550 Data Processing Software					
3400 Other Funds Ltd	73,028	3,578	76,606	-	76,606
5600 Data Processing Hardware					
3400 Other Funds Ltd	26,331	1,290	27,621	-	27,621

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5900 Other Capital Outlay					
3400 Other Funds Ltd	36,786	1,803	38,589	-	38,589
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	462,366	22,656	485,022	-	485,022
TOTAL EXPENDITURES					
8000 General Fund	7,383,031	669,988	8,053,019	79,575	8,132,594
3400 Other Funds Ltd	41,572,646	3,771,023	45,343,669	2,294,209	47,637,878
TOTAL EXPENDITURES	\$48,955,677	\$4,441,011	\$53,396,688	\$2,373,784	\$55,770,472
ENDING BALANCE					
3400 Other Funds Ltd	10,035,054	(3,771,023)	6,264,031	(2,294,209)	3,969,822
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	89	-	89	3	92
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	89.00	-	89.00	3.00	92.00

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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	966,215	-	966,215	-	966,215
6400 Federal Funds Ltd	2,271,908	-	2,271,908	-	2,271,908
All Funds	3,238,123	-	3,238,123	-	3,238,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	25,173,031	446,306	25,619,337	4,920,469	30,539,806

LICENSES AND FEES**0210 Non-business Lic. and Fees**

8800 General Fund Revenue	657,511	-	657,511	-	657,511

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	12,000	-	12,000	-	12,000

FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

8800 General Fund Revenue	224,419	-	224,419	-	224,419

SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	4,000	-	4,000	-	4,000

OTHER**0975 Other Revenues**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,013,990	-	1,013,990	-	1,013,990
TOTAL REVENUES					
8000 General Fund	25,173,031	446,306	25,619,337	4,920,469	30,539,806
3400 Other Funds Ltd	1,029,990	-	1,029,990	-	1,029,990
8800 General Fund Revenue	881,930	-	881,930	-	881,930
TOTAL REVENUES	\$27,084,951	\$446,306	\$27,531,257	\$4,920,469	\$32,451,726
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(881,930)	-	(881,930)	-	(881,930)
AVAILABLE REVENUES					
8000 General Fund	25,173,031	446,306	25,619,337	4,920,469	30,539,806
3400 Other Funds Ltd	1,996,205	-	1,996,205	-	1,996,205
6400 Federal Funds Ltd	2,271,908	-	2,271,908	-	2,271,908
TOTAL AVAILABLE REVENUES	\$29,441,144	\$446,306	\$29,887,450	\$4,920,469	\$34,807,919
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	8,093,688	-	8,093,688	1,589,184	9,682,872
6400 Federal Funds Ltd	447,960	-	447,960	(447,960)	-
All Funds	8,541,648	-	8,541,648	1,141,224	9,682,872
3160 Temporary Appointments					
8000 General Fund	237,125	11,620	248,745	-	248,745

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3170 Overtime Payments					
8000 General Fund	30,967	1,517	32,484	-	32,484
3190 All Other Differential					
8000 General Fund	171,000	22,000	193,000	-	193,000
TOTAL SALARIES & WAGES					
8000 General Fund	8,532,780	35,137	8,567,917	1,589,184	10,157,101
6400 Federal Funds Ltd	447,960	-	447,960	(447,960)	-
TOTAL SALARIES & WAGES	\$8,980,740	\$35,137	\$9,015,877	\$1,141,224	\$10,157,101
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,607	-	2,607	553	3,160
6400 Federal Funds Ltd	158	-	158	(158)	-
All Funds	2,765	-	2,765	395	3,160
3220 Public Employees' Retire Cont					
8000 General Fund	2,050,691	5,813	2,056,504	392,847	2,449,351
6400 Federal Funds Ltd	110,736	-	110,736	(110,736)	-
All Funds	2,161,427	5,813	2,167,240	282,111	2,449,351
3230 Social Security Taxes					
8000 General Fund	642,175	2,688	644,863	121,573	766,436
6400 Federal Funds Ltd	34,269	-	34,269	(34,269)	-
All Funds	676,444	2,688	679,132	87,304	766,436
3241 Paid Family Medical Leave Insurance					
8000 General Fund	32,504	94	32,598	6,358	38,956

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,792	-	1,792	(1,792)	-
All Funds	34,296	94	34,390	4,566	38,956
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,254	-	1,254	266	1,520
6400 Federal Funds Ltd	76	-	76	(76)	-
All Funds	1,330	-	1,330	190	1,520
3260 Mass Transit Tax					
8000 General Fund	44,101	7,306	51,407	9,534	60,941
3270 Flexible Benefits					
8000 General Fund	1,457,280	-	1,457,280	309,120	1,766,400
6400 Federal Funds Ltd	88,320	-	88,320	(88,320)	-
All Funds	1,545,600	-	1,545,600	220,800	1,766,400
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,230,612	15,901	4,246,513	840,251	5,086,764
6400 Federal Funds Ltd	235,351	-	235,351	(235,351)	-
TOTAL OTHER PAYROLL EXPENSES	\$4,465,963	\$15,901	\$4,481,864	\$604,900	\$5,086,764
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(28,094)	(7,423)	(35,517)	-	(35,517)
TOTAL PERSONAL SERVICES					
8000 General Fund	12,735,298	43,615	12,778,913	2,429,435	15,208,348
6400 Federal Funds Ltd	683,311	-	683,311	(683,311)	-
TOTAL PERSONAL SERVICES	\$13,418,609	\$43,615	\$13,462,224	\$1,746,124	\$15,208,348

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	26,101	1,279	27,380	68,021	95,401
6400 Federal Funds Ltd	64,126	-	64,126	(64,126)	-
All Funds	90,227	1,279	91,506	3,895	95,401
4125 Out of State Travel					
8000 General Fund	17,956	880	18,836	17,486	36,322
6400 Federal Funds Ltd	17,486	-	17,486	(17,486)	-
All Funds	35,442	880	36,322	-	36,322
4150 Employee Training					
8000 General Fund	45,658	2,237	47,895	22,614	70,509
6400 Federal Funds Ltd	10,934	-	10,934	(10,934)	-
All Funds	56,592	2,237	58,829	11,680	70,509
4175 Office Expenses					
8000 General Fund	1,822,085	89,282	1,911,367	50,845	1,962,212
3400 Other Funds Ltd	100,461	4,923	105,384	-	105,384
6400 Federal Funds Ltd	39,165	-	39,165	(39,165)	-
All Funds	1,961,711	94,205	2,055,916	11,680	2,067,596
4200 Telecommunications					
8000 General Fund	68,879	3,375	72,254	33,180	105,434
3400 Other Funds Ltd	100	5	105	-	105
6400 Federal Funds Ltd	117,605	-	117,605	(117,605)	-
All Funds	186,584	3,380	189,964	(84,425)	105,539

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	1,164,653	1,337,959	2,502,612	-	2,502,612
4250 Data Processing					
8000 General Fund	15,186	744	15,930	24,574	40,504
3400 Other Funds Ltd	69	3	72	-	72
6400 Federal Funds Ltd	122,624	-	122,624	77,376	200,000
All Funds	137,879	747	138,626	101,950	240,576
4275 Publicity and Publications					
8000 General Fund	1,424,998	69,825	1,494,823	25,259	1,520,082
3400 Other Funds Ltd	7,110	348	7,458	-	7,458
6400 Federal Funds Ltd	25,259	-	25,259	(25,259)	-
All Funds	1,457,367	70,173	1,527,540	-	1,527,540
4300 Professional Services					
8000 General Fund	1,707,688	158,816	1,866,504	-	1,866,504
3400 Other Funds Ltd	16,883	1,570	18,453	-	18,453
6400 Federal Funds Ltd	1,104,386	-	1,104,386	-	1,104,386
All Funds	2,828,957	160,386	2,989,343	-	2,989,343
4315 IT Professional Services					
8000 General Fund	4,498,105	(1,088,577)	3,409,528	2,118,000	5,527,528
3400 Other Funds Ltd	1,297,708	120,687	1,418,395	-	1,418,395
6400 Federal Funds Ltd	2,360,757	-	2,360,757	(2,118,000)	242,757
All Funds	8,156,570	(967,890)	7,188,680	-	7,188,680
4325 Attorney General					

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8000 General Fund	1,009,881	93,919	1,103,800	-	1,103,800
3400 Other Funds Ltd	869	81	950	-	950
6400 Federal Funds Ltd	115,079	-	115,079	-	115,079
All Funds	1,125,829	94,000	1,219,829	-	1,219,829
4375 Employee Recruitment and Develop					
8000 General Fund	10,625	521	11,146	3,257	14,403
6400 Federal Funds Ltd	7	-	7	(7)	-
All Funds	10,632	521	11,153	3,250	14,403
4400 Dues and Subscriptions					
8000 General Fund	28,599	1,401	30,000	2,126	32,126
6400 Federal Funds Ltd	176	-	176	(176)	-
All Funds	28,775	1,401	30,176	1,950	32,126
4425 Facilities Rental and Taxes					
8000 General Fund	284,307	(284,307)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	133,274	6,530	139,804	17,423	157,227
3400 Other Funds Ltd	11,198	549	11,747	-	11,747
6400 Federal Funds Ltd	13,528	-	13,528	(13,528)	-
All Funds	158,000	7,079	165,079	3,895	168,974
4700 Expendable Prop 250 - 5000					
8000 General Fund	98,342	819	99,161	64,884	164,045
6400 Federal Funds Ltd	29,834	-	29,834	(29,834)	-
All Funds	128,176	819	128,995	35,050	164,045

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	81,396	7,988	89,384	43,365	132,749
3400 Other Funds Ltd	9,106	446	9,552	-	9,552
6400 Federal Funds Ltd	256,813	-	256,813	(20,000)	236,813
All Funds	347,315	8,434	355,749	23,365	379,114
TOTAL SERVICES & SUPPLIES					
8000 General Fund	12,437,733	402,691	12,840,424	2,491,034	15,331,458
3400 Other Funds Ltd	1,443,504	128,612	1,572,116	-	1,572,116
6400 Federal Funds Ltd	4,277,779	-	4,277,779	(2,378,744)	1,899,035
TOTAL SERVICES & SUPPLIES	\$18,159,016	\$531,303	\$18,690,319	\$112,290	\$18,802,609
CAPITAL OUTLAY					
5150 Telecommunications Equipment					
6400 Federal Funds Ltd	17,969	-	17,969	-	17,969
5550 Data Processing Software					
6400 Federal Funds Ltd	269,085	-	269,085	-	269,085
5600 Data Processing Hardware					
6400 Federal Funds Ltd	13,951	-	13,951	-	13,951
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	301,005	-	301,005	-	301,005
TOTAL EXPENDITURES					
8000 General Fund	25,173,031	446,306	25,619,337	4,920,469	30,539,806
3400 Other Funds Ltd	1,443,504	128,612	1,572,116	-	1,572,116
6400 Federal Funds Ltd	5,262,095	-	5,262,095	(3,062,055)	2,200,040

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES	\$31,878,630	\$574,918	\$32,453,548	\$1,858,414	\$34,311,962
ENDING BALANCE					
3400 Other Funds Ltd	552,701	(128,612)	424,089	-	424,089
6400 Federal Funds Ltd	(2,990,187)	-	(2,990,187)	3,062,055	71,868
TOTAL ENDING BALANCE	(\$2,437,486)	(\$128,612)	(\$2,566,098)	\$3,062,055	\$495,957
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	35	-	35	5	40
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	35.00	-	35.00	5.00	40.00

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Cross Reference Number: 16500-007-00-00-00000

Audits Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	66,809,422	-	66,809,422	-	66,809,422
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(17,697,774)	-	(17,697,774)	-	(17,697,774)
AVAILABLE REVENUES					
3400 Other Funds Ltd	49,111,648	-	49,111,648	-	49,111,648
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	21,928,728	-	21,928,728	1,062,024	22,990,752
3190 All Other Differential					
3400 Other Funds Ltd	610,000	32,000	642,000	-	642,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	22,538,728	32,000	22,570,728	1,062,024	23,632,752
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	5,925	-	5,925	395	6,320
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	5,571,571	7,910	5,579,481	262,533	5,842,014

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Audits Division

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3230 Social Security Taxes					
3400 Other Funds Ltd	1,670,470	2,448	1,672,918	81,246	1,754,164
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	86,687	128	86,815	4,247	91,062
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	2,850	-	2,850	190	3,040
3260 Mass Transit Tax					
3400 Other Funds Ltd	119,133	16,291	135,424	6,372	141,796
3270 Flexible Benefits					
3400 Other Funds Ltd	3,312,000	-	3,312,000	220,800	3,532,800
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	10,768,636	26,777	10,795,413	575,783	11,371,196
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(647,368)	398,747	(248,621)	-	(248,621)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	32,659,996	457,524	33,117,520	1,637,807	34,755,327
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	35,148	1,722	36,870	3,895	40,765
4125 Out of State Travel					
3400 Other Funds Ltd	39,911	1,956	41,867	-	41,867
4150 Employee Training					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	163,878	8,030	171,908	11,680	183,588
4175 Office Expenses					
3400 Other Funds Ltd	97,244	4,765	102,009	11,680	113,689
4200 Telecommunications					
3400 Other Funds Ltd	88,252	4,324	92,576	15,575	108,151
4225 State Gov. Service Charges					
3400 Other Funds Ltd	901,655	(112,239)	789,416	-	789,416
4250 Data Processing					
3400 Other Funds Ltd	41,573	2,037	43,610	1,950	45,560
4275 Publicity and Publications					
3400 Other Funds Ltd	13,843	678	14,521	-	14,521
4300 Professional Services					
3400 Other Funds Ltd	2,165,914	201,430	2,367,344	75,000	2,442,344
4315 IT Professional Services					
3400 Other Funds Ltd	352,915	(167,179)	185,736	-	185,736
4325 Attorney General					
3400 Other Funds Ltd	120,116	11,171	131,287	-	131,287
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	14,372	704	15,076	3,250	18,326
4400 Dues and Subscriptions					
3400 Other Funds Ltd	51,855	2,541	54,396	1,950	56,346
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	285,461	(285,461)	-	-	-

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4650 Other Services and Supplies					
3400 Other Funds Ltd	72,451	3,550	76,001	3,895	79,896
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	35,394	1,734	37,128	35,050	72,178
4715 IT Expendable Property					
3400 Other Funds Ltd	85,459	20,187	105,646	23,365	129,011
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,565,441	(300,050)	4,265,391	187,290	4,452,681
TOTAL EXPENDITURES					
3400 Other Funds Ltd	37,225,437	157,474	37,382,911	1,825,097	39,208,008
ENDING BALANCE					
3400 Other Funds Ltd	11,886,211	(157,474)	11,728,737	(1,825,097)	9,903,640
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	75	-	75	5	80
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	75.00	-	75.00	5.00	80.00

Secretary of State**Agency Number: 16500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 16500-012-00-00-00000****Archives Division**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,456,685	-	1,456,685	-	1,456,685
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	25,161,335	-	25,161,335	-	25,161,335
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	35,000	-	35,000	-	35,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES					
3400 Other Funds Ltd	25,196,335	-	25,196,335	-	25,196,335
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL REVENUES	\$25,216,335	-	\$25,216,335	-	\$25,216,335
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(12,688,189)	-	(12,688,189)	-	(12,688,189)
AVAILABLE REVENUES					
3400 Other Funds Ltd	13,964,831	-	13,964,831	-	13,964,831
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$13,984,831	-	\$13,984,831	-	\$13,984,831
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	5,717,928	-	5,717,928	232,488	5,950,416
3160 Temporary Appointments					
3400 Other Funds Ltd	43,348	2,124	45,472	-	45,472
3190 All Other Differential					
3400 Other Funds Ltd	218,000	89,000	307,000	-	307,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	5,979,276	91,124	6,070,400	232,488	6,302,888
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	1,893	-	1,893	79	1,972
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	1,467,363	22,001	1,489,364	57,471	1,546,835
3230 Social Security Taxes					
3400 Other Funds Ltd	448,943	6,971	455,914	17,785	473,699
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	23,200	356	23,556	930	24,486
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	910	-	910	38	948

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3260 Mass Transit Tax					
3400 Other Funds Ltd	31,083	5,338	36,421	1,395	37,816
3270 Flexible Benefits					
3400 Other Funds Ltd	1,059,840	-	1,059,840	44,160	1,104,000
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	3,033,232	34,666	3,067,898	121,858	3,189,756
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(56,187)	56,187	-	-	-
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	8,956,321	181,977	9,138,298	354,346	9,492,644
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	26,904	1,319	28,223	779	29,002
6400 Federal Funds Ltd	633	-	633	-	633
All Funds	27,537	1,319	28,856	779	29,635
4125 Out of State Travel					
3400 Other Funds Ltd	33,138	1,624	34,762	-	34,762
4150 Employee Training					
3400 Other Funds Ltd	37,755	1,850	39,605	2,336	41,941
4175 Office Expenses					
3400 Other Funds Ltd	97,609	4,784	102,393	2,336	104,729
4200 Telecommunications					

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**Detail Revenues & Expenditures - Requested Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	81,291	3,984	85,275	3,115	88,390
4225 State Gov. Service Charges					
3400 Other Funds Ltd	277,321	(18,130)	259,191	-	259,191
4250 Data Processing					
3400 Other Funds Ltd	102,928	5,044	107,972	390	108,362
4275 Publicity and Publications					
3400 Other Funds Ltd	249,242	12,212	261,454	-	261,454
6400 Federal Funds Ltd	5,560	-	5,560	-	5,560
All Funds	254,802	12,212	267,014	-	267,014
4300 Professional Services					
3400 Other Funds Ltd	49,208	4,577	53,785	-	53,785
6400 Federal Funds Ltd	12,671	-	12,671	-	12,671
All Funds	61,879	4,577	66,456	-	66,456
4315 IT Professional Services					
3400 Other Funds Ltd	409,043	(161,959)	247,084	-	247,084
4325 Attorney General					
3400 Other Funds Ltd	24,556	2,284	26,840	-	26,840
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	1,977	97	2,074	650	2,724
4400 Dues and Subscriptions					
3400 Other Funds Ltd	7,903	387	8,290	390	8,680
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	3,072,152	(2,500,761)	571,391	-	571,391

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4450 Fuels and Utilities					
3400 Other Funds Ltd	80,787	3,959	84,746	-	84,746
4475 Facilities Maintenance					
3400 Other Funds Ltd	22,649	1,110	23,759	-	23,759
4575 Agency Program Related S and S					
3400 Other Funds Ltd	17,918	878	18,796	-	18,796
4650 Other Services and Supplies					
3400 Other Funds Ltd	52,816	2,589	55,405	779	56,184
6400 Federal Funds Ltd	1,136	-	1,136	-	1,136
All Funds	53,952	2,589	56,541	779	57,320
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	43,224	2,118	45,342	7,010	52,352
4715 IT Expendable Property					
3400 Other Funds Ltd	75,966	144,724	220,690	4,673	225,363
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	4,764,387	(2,487,310)	2,277,077	22,458	2,299,535
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL SERVICES & SUPPLIES	\$4,784,387	(\$2,487,310)	\$2,297,077	\$22,458	\$2,319,535
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	133,943	6,563	140,506	-	140,506
TOTAL EXPENDITURES					
3400 Other Funds Ltd	13,854,651	(2,298,770)	11,555,881	376,804	11,932,685

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	20,000	-	20,000	-	20,000
TOTAL EXPENDITURES	\$13,874,651	(\$2,298,770)	\$11,575,881	\$376,804	\$11,952,685
ENDING BALANCE					
3400 Other Funds Ltd	110,180	2,298,770	2,408,950	(376,804)	2,032,146
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	24	-	24	1	25
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	24.00	-	24.00	1.00	25.00

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Detail Revenues & Expenditures - Requested Budget
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Corporation Division

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	832,992	-	832,992	-	832,992
REVENUE CATEGORIES					
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	45,293,039	-	45,293,039	-	45,293,039
8800 General Fund Revenue	70,931,535	-	70,931,535	-	70,931,535
All Funds	116,224,574	-	116,224,574	-	116,224,574
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	2,667,190	-	2,667,190	-	2,667,190
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	47,960,229	-	47,960,229	-	47,960,229
8800 General Fund Revenue	70,931,535	-	70,931,535	-	70,931,535
TOTAL LICENSES AND FEES	\$118,891,764	-	\$118,891,764	-	\$118,891,764
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	757,528	-	757,528	-	757,528
TOTAL REVENUES					
3400 Other Funds Ltd	48,717,757	-	48,717,757	-	48,717,757
8800 General Fund Revenue	70,931,535	-	70,931,535	-	70,931,535
TOTAL REVENUES	\$119,649,292	-	\$119,649,292	-	\$119,649,292
TRANSFERS OUT					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(19,302,835)	-	(19,302,835)	-	(19,302,835)
2060 Transfer to General Fund					
8800 General Fund Revenue	(70,931,535)	-	(70,931,535)	-	(70,931,535)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(19,302,835)	-	(19,302,835)	-	(19,302,835)
8800 General Fund Revenue	(70,931,535)	-	(70,931,535)	-	(70,931,535)
TOTAL TRANSFERS OUT	(\$90,234,370)	-	(\$90,234,370)	-	(\$90,234,370)
AVAILABLE REVENUES					
3400 Other Funds Ltd	30,247,914	-	30,247,914	-	30,247,914
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	8,624,472	-	8,624,472	1,684,584	10,309,056
3160 Temporary Appointments					
3400 Other Funds Ltd	232,014	11,369	243,383	-	243,383
3190 All Other Differential					
3400 Other Funds Ltd	147,000	31,000	178,000	-	178,000
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	9,003,486	42,369	9,045,855	1,684,584	10,730,439
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	3,318	-	3,318	790	4,108
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	2,168,312	7,663	2,175,975	416,428	2,592,403
3230 Social Security Taxes					
3400 Other Funds Ltd	685,837	3,242	689,079	128,870	817,949
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	34,901	124	35,025	6,738	41,763
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	1,596	-	1,596	380	1,976
3260 Mass Transit Tax					
3400 Other Funds Ltd	47,858	6,417	54,275	10,108	64,383
3270 Flexible Benefits					
3400 Other Funds Ltd	1,854,720	-	1,854,720	441,600	2,296,320
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	4,796,542	17,446	4,813,988	1,004,914	5,818,902
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(112,375)	76,858	(35,517)	-	(35,517)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	13,687,653	136,673	13,824,326	2,689,498	16,513,824
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	32,142	1,575	33,717	7,323	41,040

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4125 Out of State Travel					
3400 Other Funds Ltd	10,693	524	11,217	-	11,217
4150 Employee Training					
3400 Other Funds Ltd	42,147	2,065	44,212	22,582	66,794
4175 Office Expenses					
3400 Other Funds Ltd	818,094	40,087	858,181	23,360	881,541
4200 Telecommunications					
3400 Other Funds Ltd	172,040	8,430	180,470	30,371	210,841
4225 State Gov. Service Charges					
3400 Other Funds Ltd	613,173	(44,519)	568,654	-	568,654
4250 Data Processing					
3400 Other Funds Ltd	12,902	632	13,534	3,706	17,240
4275 Publicity and Publications					
3400 Other Funds Ltd	82,110	4,023	86,133	-	86,133
4300 Professional Services					
3400 Other Funds Ltd	618,371	(441,333)	177,038	-	177,038
4315 IT Professional Services					
3400 Other Funds Ltd	605,665	(293,673)	311,992	3,700,000	4,011,992
4325 Attorney General					
3400 Other Funds Ltd	90,754	8,440	99,194	-	99,194
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	6,240	306	6,546	6,174	12,720
4400 Dues and Subscriptions					

Secretary of State**Agency Number: 16500**

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Corporation Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-036-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	6,754	331	7,085	3,718	10,803
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	559,937	(559,937)	-	-	-
4650 Other Services and Supplies					
3400 Other Funds Ltd	2,905,611	142,375	3,047,986	7,790	3,055,776
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	72,677	3,561	76,238	70,100	146,338
4715 IT Expendable Property					
3400 Other Funds Ltd	299,483	261,675	561,158	45,952	607,110
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	6,948,793	(865,438)	6,083,355	3,921,076	10,004,431
TOTAL EXPENDITURES					
3400 Other Funds Ltd	20,636,446	(728,765)	19,907,681	6,610,574	26,518,255
ENDING BALANCE					
3400 Other Funds Ltd	9,611,468	728,765	10,340,233	(6,610,574)	3,729,659
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	42	-	42	10	52
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	42.00	-	42.00	10.00	52.00

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2027-29 Biennium

Cross Reference Number: 16500-000-00-00-00000

Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,116,294	174,206	(1,508,358)	2,450,446	-

AVAILABLE REVENUES

8000 General Fund	1,116,294	174,206	(1,508,358)	2,450,446	-

TOTAL AVAILABLE REVENUES	\$1,116,294	\$174,206	(\$1,508,358)	\$2,450,446	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	13,292	13,292	-	-	-
3400 Other Funds Ltd	13,493	13,493	-	-	-
All Funds	26,785	26,785	-	-	-

3170 Overtime Payments

8000 General Fund	1,517	1,517	-	-	-

3190 All Other Differential

8000 General Fund	108,602	108,602	-	-	-
3400 Other Funds Ltd	212,798	212,798	-	-	-
All Funds	321,400	321,400	-	-	-

SALARIES & WAGES

8000 General Fund	123,411	123,411	-	-	-
3400 Other Funds Ltd	226,291	226,291	-	-	-

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Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SALARIES & WAGES	\$349,702	\$349,702	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	27,222	27,222	-	-	-	
3400 Other Funds Ltd	52,603	52,603	-	-	-	
All Funds	79,825	79,825	-	-	-	
3230 Social Security Taxes						
8000 General Fund	9,441	9,441	-	-	-	
3400 Other Funds Ltd	17,312	17,312	-	-	-	
All Funds	26,753	26,753	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	440	440	-	-	-	
3400 Other Funds Ltd	851	851	-	-	-	
All Funds	1,291	1,291	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	9,635	9,635	-	-	-	
3400 Other Funds Ltd	42,864	42,864	-	-	-	
All Funds	52,499	52,499	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	46,738	46,738	-	-	-	
3400 Other Funds Ltd	113,630	113,630	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$160,368	\$160,368	-	-	-	

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Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	4,057	4,057	-	-	-
3400 Other Funds Ltd	313,032	313,032	-	-	-
All Funds	317,089	317,089	-	-	-

PERSONAL SERVICES

8000 General Fund	174,206	174,206	-	-	-
3400 Other Funds Ltd	652,953	652,953	-	-	-

TOTAL PERSONAL SERVICES

\$827,159	\$827,159	-	-	-

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	(2,351)	-	(4,672)	2,321	-
3400 Other Funds Ltd	8,889	-	-	8,889	-
All Funds	6,538	-	(4,672)	11,210	-

4125 Out of State Travel

8000 General Fund	1,707	-	-	1,707	-
3400 Other Funds Ltd	5,252	-	-	5,252	-
All Funds	6,959	-	-	6,959	-

4150 Employee Training

8000 General Fund	(1,081)	-	(4,672)	3,591	-
3400 Other Funds Ltd	37,217	-	-	37,217	-
All Funds	36,136	-	(4,672)	40,808	-

4175 Office Expenses

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Detail Revenues & Expenditures - Essential Packages

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Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	83,960	-	(6,230)	90,190	-	
3400 Other Funds Ltd	62,765	-	-	62,765	-	
All Funds	146,725	-	(6,230)	152,955	-	
4200 Telecommunications						
8000 General Fund	3,875	-	(780)	4,655	-	
3400 Other Funds Ltd	25,885	-	-	25,885	-	
All Funds	29,760	-	(780)	30,540	-	
4225 State Gov. Service Charges						
8000 General Fund	1,400,671	-	-	1,400,671	-	
3400 Other Funds Ltd	(216,271)	-	-	(216,271)	-	
All Funds	1,184,400	-	-	1,184,400	-	
4250 Data Processing						
8000 General Fund	120	-	(1,300)	1,420	-	
3400 Other Funds Ltd	94,151	-	-	94,151	-	
All Funds	94,271	-	(1,300)	95,571	-	
4275 Publicity and Publications						
8000 General Fund	69,983	-	-	69,983	-	
3400 Other Funds Ltd	18,199	-	-	18,199	-	
All Funds	88,182	-	-	88,182	-	
4300 Professional Services						
8000 General Fund	158,816	-	-	158,816	-	
3400 Other Funds Ltd	(210,123)	-	(456,397)	246,274	-	
All Funds	(51,307)	-	(456,397)	405,090	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4315 IT Professional Services						
8000 General Fund	(1,218,756)	-	(1,465,000)	332,244	(86,000)	
3400 Other Funds Ltd	(751,071)	-	(300,000)	398,929	(850,000)	
All Funds	(1,969,827)	-	(1,765,000)	731,173	(936,000)	
4325 Attorney General						
8000 General Fund	93,919	-	-	93,919	-	
3400 Other Funds Ltd	33,053	-	-	33,053	-	
All Funds	126,972	-	-	126,972	-	
4375 Employee Recruitment and Develop						
8000 General Fund	232	-	(780)	1,012	-	
3400 Other Funds Ltd	2,761	-	-	2,761	-	
All Funds	2,993	-	(780)	3,773	-	
4400 Dues and Subscriptions						
8000 General Fund	1,639	-	-	1,639	-	
3400 Other Funds Ltd	4,711	-	-	4,711	-	
All Funds	6,350	-	-	6,350	-	
4425 Facilities Rental and Taxes						
8000 General Fund	268,519	-	-	268,519	-	
3400 Other Funds Ltd	133,870	-	-	133,870	-	
All Funds	402,389	-	-	402,389	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,959	-	-	3,959	-	
4475 Facilities Maintenance						

Secretary of State

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Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	1,323	-	-	1,323	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	889	-	-	889	-	
4650 Other Services and Supplies						
8000 General Fund	10,494	-	-	10,494	-	
3400 Other Funds Ltd	152,143	-	-	152,143	-	
All Funds	162,637	-	-	162,637	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(567)	-	(1,558)	4,991	(4,000)	
3400 Other Funds Ltd	16,690	-	-	16,690	-	
All Funds	16,123	-	(1,558)	21,681	(4,000)	
4715 IT Expendable Property						
8000 General Fund	70,908	-	(23,366)	4,274	90,000	
3400 Other Funds Ltd	923,110	-	-	73,110	850,000	
All Funds	994,018	-	(23,366)	77,384	940,000	
SERVICES & SUPPLIES						
8000 General Fund	942,088	-	(1,508,358)	2,450,446	-	
3400 Other Funds Ltd	347,402	-	(756,397)	1,103,799	-	
TOTAL SERVICES & SUPPLIES	\$1,289,490	-	(\$2,264,755)	\$3,554,245	-	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	6,563	-	-	6,563	-	
5150 Telecommunications Equipment						

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Detail Revenues & Expenditures - Essential Packages

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Secretary of State

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	5,948	-	-	5,948	-	
5200 Technical Equipment						
3400 Other Funds Ltd	10,037	-	-	10,037	-	
5550 Data Processing Software						
3400 Other Funds Ltd	3,578	-	-	3,578	-	
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,290	-	-	1,290	-	
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,803	-	-	1,803	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	29,219	-	-	29,219	-	
TOTAL CAPITAL OUTLAY	\$29,219	-	-	\$29,219	-	
EXPENDITURES						
8000 General Fund	1,116,294	174,206	(1,508,358)	2,450,446	-	
3400 Other Funds Ltd	1,029,574	652,953	(756,397)	1,133,018	-	
TOTAL EXPENDITURES	\$2,145,868	\$827,159	(\$2,264,755)	\$3,583,464	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(1,029,574)	(652,953)	756,397	(1,133,018)	-	
TOTAL ENDING BALANCE	(\$1,029,574)	(\$652,953)	\$756,397	(\$1,133,018)	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	669,988	130,591	(208,358)	110,546	637,209

AVAILABLE REVENUES

8000 General Fund	669,988	130,591	(208,358)	110,546	637,209

TOTAL AVAILABLE REVENUES

\$669,988	\$130,591	(\$208,358)	\$110,546	\$637,209

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,672	1,672	-	-	-

3190 All Other Differential

8000 General Fund	86,602	86,602	-	-	-

3400 Other Funds Ltd	60,798	60,798	-	-	-

All Funds	147,400	147,400	-	-	-

SALARIES & WAGES

8000 General Fund	88,274	88,274	-	-	-

3400 Other Funds Ltd	60,798	60,798	-	-	-

TOTAL SALARIES & WAGES

\$149,072	\$149,072	-	-	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	21,409	21,409	-	-	-	
3400 Other Funds Ltd	15,029	15,029	-	-	-	
All Funds	36,438	36,438	-	-	-	
3230 Social Security Taxes						
8000 General Fund	6,753	6,753	-	-	-	
3400 Other Funds Ltd	4,651	4,651	-	-	-	
All Funds	11,404	11,404	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	346	346	-	-	-	
3400 Other Funds Ltd	243	243	-	-	-	
All Funds	589	589	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	2,329	2,329	-	-	-	
3400 Other Funds Ltd	14,818	14,818	-	-	-	
All Funds	17,147	17,147	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	30,837	30,837	-	-	-	
3400 Other Funds Ltd	34,741	34,741	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$65,578	\$65,578	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	11,480	11,480	-	-	-	
3400 Other Funds Ltd	(218,760)	(218,760)	-	-	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(207,280)	(207,280)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	130,591	130,591	-	-	-	
3400 Other Funds Ltd	(123,221)	(123,221)	-	-	-	
TOTAL PERSONAL SERVICES	\$7,370	\$7,370	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(3,630)	-	(4,672)	1,042	-	
3400 Other Funds Ltd	4,273	-	-	4,273	-	
All Funds	643	-	(4,672)	5,315	-	
4125 Out of State Travel						
8000 General Fund	827	-	-	827	-	
3400 Other Funds Ltd	1,148	-	-	1,148	-	
All Funds	1,975	-	-	1,975	-	
4150 Employee Training						
8000 General Fund	(3,318)	-	(4,672)	1,354	-	
3400 Other Funds Ltd	25,272	-	-	25,272	-	
All Funds	21,954	-	(4,672)	26,626	-	
4175 Office Expenses						
8000 General Fund	(5,322)	-	(6,230)	908	-	
3400 Other Funds Ltd	8,206	-	-	8,206	-	
All Funds	2,884	-	(6,230)	9,114	-	
4200 Telecommunications						

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	500	-	(780)	1,280	-	
3400 Other Funds Ltd	9,142	-	-	9,142	-	
All Funds	9,642	-	(780)	10,422	-	
4225 State Gov. Service Charges						
8000 General Fund	62,712	-	-	62,712	-	
3400 Other Funds Ltd	(41,383)	-	-	(41,383)	-	
All Funds	21,329	-	-	21,329	-	
4250 Data Processing						
8000 General Fund	(624)	-	(1,300)	676	-	
3400 Other Funds Ltd	86,435	-	-	86,435	-	
All Funds	85,811	-	(1,300)	87,111	-	
4275 Publicity and Publications						
8000 General Fund	158	-	-	158	-	
3400 Other Funds Ltd	938	-	-	938	-	
All Funds	1,096	-	-	1,096	-	
4300 Professional Services						
3400 Other Funds Ltd	23,633	-	-	23,633	-	
4315 IT Professional Services						
8000 General Fund	(130,179)	-	(165,000)	34,821	-	
3400 Other Funds Ltd	(248,947)	-	(300,000)	151,053	(100,000)	
All Funds	(379,126)	-	(465,000)	185,874	(100,000)	
4325 Attorney General						
3400 Other Funds Ltd	11,077	-	-	11,077	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4375 Employee Recruitment and Develop						
8000 General Fund	(289)	-	(780)	491	-	
3400 Other Funds Ltd	1,654	-	-	1,654	-	
All Funds	1,365	-	(780)	2,145	-	
4400 Dues and Subscriptions						
8000 General Fund	238	-	-	238	-	
3400 Other Funds Ltd	1,452	-	-	1,452	-	
All Funds	1,690	-	-	1,690	-	
4425 Facilities Rental and Taxes						
8000 General Fund	552,826	-	-	1,617	551,209	
3400 Other Funds Ltd	3,480,029	-	-	38,730	3,441,299	
All Funds	4,032,855	-	-	40,347	3,992,508	
4475 Facilities Maintenance						
3400 Other Funds Ltd	213	-	-	213	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11	-	-	11	-	
4650 Other Services and Supplies						
8000 General Fund	3,964	-	-	3,964	-	
3400 Other Funds Ltd	3,080	-	-	3,080	-	
All Funds	7,044	-	-	7,044	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,386)	-	(1,558)	172	-	
3400 Other Funds Ltd	9,277	-	-	9,277	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	7,891	-	(1,558)	9,449	-	
4715 IT Expendable Property						
8000 General Fund	62,920	-	(23,366)	286	86,000	
3400 Other Funds Ltd	496,078	-	-	50,078	446,000	
All Funds	558,998	-	(23,366)	50,364	532,000	
SERVICES & SUPPLIES						
8000 General Fund	539,397	-	(208,358)	110,546	637,209	
3400 Other Funds Ltd	3,871,588	-	(300,000)	384,289	3,787,299	
TOTAL SERVICES & SUPPLIES	\$4,410,985	-	(\$508,358)	\$494,835	\$4,424,508	
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	5,948	-	-	5,948	-	
5200 Technical Equipment						
3400 Other Funds Ltd	10,037	-	-	10,037	-	
5550 Data Processing Software						
3400 Other Funds Ltd	3,578	-	-	3,578	-	
5600 Data Processing Hardware						
3400 Other Funds Ltd	1,290	-	-	1,290	-	
5900 Other Capital Outlay						
3400 Other Funds Ltd	1,803	-	-	1,803	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	22,656	-	-	22,656	-	

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Administrative Services Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL CAPITAL OUTLAY	\$22,656	-	-	\$22,656	-	
EXPENDITURES						
8000 General Fund	669,988	130,591	(208,358)	110,546	637,209	
3400 Other Funds Ltd	3,771,023	(123,221)	(300,000)	406,945	3,787,299	
TOTAL EXPENDITURES	\$4,441,011	\$7,370	(\$508,358)	\$517,491	\$4,424,508	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(3,771,023)	123,221	300,000	(406,945)	(3,787,299)	
TOTAL ENDING BALANCE	(\$3,771,023)	\$123,221	\$300,000	(\$406,945)	(\$3,787,299)	

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Cross Reference Number: 16500-002-00-00-00000

Elections Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	446,306	43,615	(1,300,000)	2,339,900	(637,209)

AVAILABLE REVENUES

8000 General Fund	446,306	43,615	(1,300,000)	2,339,900	(637,209)

TOTAL AVAILABLE REVENUES	\$446,306	\$43,615	(\$1,300,000)	\$2,339,900	(\$637,209)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	11,620	11,620	-	-	-

3170 Overtime Payments

8000 General Fund	1,517	1,517	-	-	-

3190 All Other Differential

8000 General Fund	22,000	22,000	-	-	-

SALARIES & WAGES

8000 General Fund	35,137	35,137	-	-	-

TOTAL SALARIES & WAGES	\$35,137	\$35,137	-	-	-

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	5,813	5,813	-	-	-

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2027-29 Biennium

Cross Reference Number: 16500-002-00-00-00000

Elections Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3230 Social Security Taxes						
8000 General Fund	2,688	2,688	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	94	94	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	7,306	7,306	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	15,901	15,901	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$15,901	\$15,901	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(7,423)	(7,423)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	43,615	43,615	-	-	-	
TOTAL PERSONAL SERVICES	\$43,615	\$43,615	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,279	-	-	1,279	-	
4125 Out of State Travel						
8000 General Fund	880	-	-	880	-	
4150 Employee Training						
8000 General Fund	2,237	-	-	2,237	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4175 Office Expenses						
8000 General Fund	89,282	-	-	89,282	-	
3400 Other Funds Ltd	4,923	-	-	4,923	-	
All Funds	94,205	-	-	94,205	-	
4200 Telecommunications						
8000 General Fund	3,375	-	-	3,375	-	
3400 Other Funds Ltd	5	-	-	5	-	
All Funds	3,380	-	-	3,380	-	
4225 State Gov. Service Charges						
8000 General Fund	1,337,959	-	-	1,337,959	-	
4250 Data Processing						
8000 General Fund	744	-	-	744	-	
3400 Other Funds Ltd	3	-	-	3	-	
All Funds	747	-	-	747	-	
4275 Publicity and Publications						
8000 General Fund	69,825	-	-	69,825	-	
3400 Other Funds Ltd	348	-	-	348	-	
All Funds	70,173	-	-	70,173	-	
4300 Professional Services						
8000 General Fund	158,816	-	-	158,816	-	
3400 Other Funds Ltd	1,570	-	-	1,570	-	
All Funds	160,386	-	-	160,386	-	
4315 IT Professional Services						

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Elections Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(1,088,577)	-	(1,300,000)	297,423	(86,000)	
3400 Other Funds Ltd	120,687	-	-	120,687	-	
All Funds	(967,890)	-	(1,300,000)	418,110	(86,000)	
4325 Attorney General						
8000 General Fund	93,919	-	-	93,919	-	
3400 Other Funds Ltd	81	-	-	81	-	
All Funds	94,000	-	-	94,000	-	
4375 Employee Recruitment and Develop						
8000 General Fund	521	-	-	521	-	
4400 Dues and Subscriptions						
8000 General Fund	1,401	-	-	1,401	-	
4425 Facilities Rental and Taxes						
8000 General Fund	(284,307)	-	-	266,902	(551,209)	
4650 Other Services and Supplies						
8000 General Fund	6,530	-	-	6,530	-	
3400 Other Funds Ltd	549	-	-	549	-	
All Funds	7,079	-	-	7,079	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	819	-	-	4,819	(4,000)	
4715 IT Expendable Property						
8000 General Fund	7,988	-	-	3,988	4,000	
3400 Other Funds Ltd	446	-	-	446	-	
All Funds	8,434	-	-	4,434	4,000	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SERVICES & SUPPLIES						
8000 General Fund	402,691	-	(1,300,000)	2,339,900	(637,209)	
3400 Other Funds Ltd	128,612	-	-	128,612	-	
TOTAL SERVICES & SUPPLIES	\$531,303	-	(\$1,300,000)	\$2,468,512	(\$637,209)	
EXPENDITURES						
8000 General Fund	446,306	43,615	(1,300,000)	2,339,900	(637,209)	
3400 Other Funds Ltd	128,612	-	-	128,612	-	
TOTAL EXPENDITURES	\$574,918	\$43,615	(\$1,300,000)	\$2,468,512	(\$637,209)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(128,612)	-	-	(128,612)	-	
TOTAL ENDING BALANCE	(\$128,612)	-	-	(\$128,612)	-	

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Audits Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3190 All Other Differential**

3400 Other Funds Ltd	32,000	32,000	-	-

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	7,910	7,910	-	-

3230 Social Security Taxes

3400 Other Funds Ltd	2,448	2,448	-	-

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	128	128	-	-

3260 Mass Transit Tax

3400 Other Funds Ltd	16,291	16,291	-	-

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	26,777	26,777	-	-

TOTAL OTHER PAYROLL EXPENSES

\$26,777	\$26,777	-	-

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

3400 Other Funds Ltd	398,747	398,747	-	-

PERSONAL SERVICES

3400 Other Funds Ltd	457,524	457,524	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL PERSONAL SERVICES	\$457,524	\$457,524	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,722	-	1,722	-		
4125 Out of State Travel						
3400 Other Funds Ltd	1,956	-	1,956	-		
4150 Employee Training						
3400 Other Funds Ltd	8,030	-	8,030	-		
4175 Office Expenses						
3400 Other Funds Ltd	4,765	-	4,765	-		
4200 Telecommunications						
3400 Other Funds Ltd	4,324	-	4,324	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(112,239)	-	(112,239)	-		
4250 Data Processing						
3400 Other Funds Ltd	2,037	-	2,037	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	678	-	678	-		
4300 Professional Services						
3400 Other Funds Ltd	201,430	-	201,430	-		
4315 IT Professional Services						
3400 Other Funds Ltd	(167,179)	-	32,821	(200,000)		
4325 Attorney General						

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Audits Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	11,171	-	11,171	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	704	-	704	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,541	-	2,541	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(285,461)	-	14,068	(299,529)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,550	-	3,550	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,734	-	1,734	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	20,187	-	4,187	16,000		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(300,050)	-	183,479	(483,529)		
TOTAL SERVICES & SUPPLIES	(\$300,050)	-	\$183,479	(\$483,529)		
EXPENDITURES						
3400 Other Funds Ltd	157,474	457,524	183,479	(483,529)		
TOTAL EXPENDITURES	\$157,474	\$457,524	\$183,479	(\$483,529)		
ENDING BALANCE						
3400 Other Funds Ltd	(157,474)	(457,524)	(183,479)	483,529		
TOTAL ENDING BALANCE	(\$157,474)	(\$457,524)	(\$183,479)	\$483,529		

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Cross Reference Number: 16500-012-00-00-00000

Archives Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	2,124	2,124	-	-

3190 All Other Differential

3400 Other Funds Ltd	89,000	89,000	-	-

SALARIES & WAGES

3400 Other Funds Ltd	91,124	91,124	-	-

TOTAL SALARIES & WAGES

\$91,124	\$91,124	-	-

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	22,001	22,001	-	-

3230 Social Security Taxes

3400 Other Funds Ltd	6,971	6,971	-	-

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	356	356	-	-

3260 Mass Transit Tax

3400 Other Funds Ltd	5,338	5,338	-	-

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	34,666	34,666	-	-

TOTAL OTHER PAYROLL EXPENSES

\$34,666	\$34,666	-	-

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Archives Division

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	56,187	56,187	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	181,977	181,977	-	-		
TOTAL PERSONAL SERVICES	\$181,977	\$181,977	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,319	-	1,319	-		
4125 Out of State Travel						
3400 Other Funds Ltd	1,624	-	1,624	-		
4150 Employee Training						
3400 Other Funds Ltd	1,850	-	1,850	-		
4175 Office Expenses						
3400 Other Funds Ltd	4,784	-	4,784	-		
4200 Telecommunications						
3400 Other Funds Ltd	3,984	-	3,984	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(18,130)	-	(18,130)	-		
4250 Data Processing						
3400 Other Funds Ltd	5,044	-	5,044	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	12,212	-	12,212	-		

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Archives Division

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4300 Professional Services						
3400 Other Funds Ltd	4,577	-	4,577	-		
4315 IT Professional Services						
3400 Other Funds Ltd	(161,959)	-	38,041	(200,000)		
4325 Attorney General						
3400 Other Funds Ltd	2,284	-	2,284	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	97	-	97	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	387	-	387	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(2,500,761)	-	53,635	(2,554,396)		
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,959	-	3,959	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,110	-	1,110	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	878	-	878	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,589	-	2,589	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,118	-	2,118	-		
4715 IT Expendable Property						

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Archives Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	144,724	-	3,724	141,000		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(2,487,310)	-	126,086	(2,613,396)		
TOTAL SERVICES & SUPPLIES	(\$2,487,310)	-	\$126,086	(\$2,613,396)		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	6,563	-	6,563	-		
EXPENDITURES						
3400 Other Funds Ltd	(2,298,770)	181,977	132,649	(2,613,396)		
TOTAL EXPENDITURES	(\$2,298,770)	\$181,977	\$132,649	(\$2,613,396)		
ENDING BALANCE						
3400 Other Funds Ltd	2,298,770	(181,977)	(132,649)	2,613,396		
TOTAL ENDING BALANCE	\$2,298,770	(\$181,977)	(\$132,649)	\$2,613,396		

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Cross Reference Number: 16500-036-00-00-00000

Corporation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

3400 Other Funds Ltd	11,369	11,369	-	-	-

3190 All Other Differential

3400 Other Funds Ltd	31,000	31,000	-	-	-

SALARIES & WAGES

3400 Other Funds Ltd	42,369	42,369	-	-	-

TOTAL SALARIES & WAGES	\$42,369	\$42,369	-	-	-

OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	7,663	7,663	-	-	-

3230 Social Security Taxes

3400 Other Funds Ltd	3,242	3,242	-	-	-

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	124	124	-	-	-

3260 Mass Transit Tax

3400 Other Funds Ltd	6,417	6,417	-	-	-

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	17,446	17,446	-	-	-

TOTAL OTHER PAYROLL EXPENSES	\$17,446	\$17,446	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	76,858	76,858	-	-	-	
PERSONAL SERVICES						
3400 Other Funds Ltd	136,673	136,673	-	-	-	
TOTAL PERSONAL SERVICES	\$136,673	\$136,673	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,575	-	-	1,575	-	
4125 Out of State Travel						
3400 Other Funds Ltd	524	-	-	524	-	
4150 Employee Training						
3400 Other Funds Ltd	2,065	-	-	2,065	-	
4175 Office Expenses						
3400 Other Funds Ltd	40,087	-	-	40,087	-	
4200 Telecommunications						
3400 Other Funds Ltd	8,430	-	-	8,430	-	
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(44,519)	-	-	(44,519)	-	
4250 Data Processing						
3400 Other Funds Ltd	632	-	-	632	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	4,023	-	-	4,023	-	

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Corporation Division

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4300 Professional Services						
3400 Other Funds Ltd	(441,333)	-	(456,397)	15,064	-	
4315 IT Professional Services						
3400 Other Funds Ltd	(293,673)	-	-	56,327	(350,000)	
4325 Attorney General						
3400 Other Funds Ltd	8,440	-	-	8,440	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	306	-	-	306	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	331	-	-	331	-	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(559,937)	-	-	27,437	(587,374)	
4650 Other Services and Supplies						
3400 Other Funds Ltd	142,375	-	-	142,375	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	3,561	-	-	3,561	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	261,675	-	-	14,675	247,000	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(865,438)	-	(456,397)	281,333	(690,374)	
TOTAL SERVICES & SUPPLIES	(\$865,438)	-	(\$456,397)	\$281,333	(\$690,374)	
EXPENDITURES						
3400 Other Funds Ltd	(728,765)	136,673	(456,397)	281,333	(690,374)	

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Detail Revenues & Expenditures - Essential Packages

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL EXPENDITURES	(\$728,765)	\$136,673	(\$456,397)	\$281,333	(\$690,374)	
ENDING BALANCE						
3400 Other Funds Ltd	728,765	(136,673)	456,397	(281,333)	690,374	
TOTAL ENDING BALANCE	\$728,765	(\$136,673)	\$456,397	(\$281,333)	\$690,374	

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Secretary of State

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,000,044	-	-	350,334	312,434	312,434

AVAILABLE REVENUES

8000 General Fund	5,000,044	-	-	350,334	312,434	312,434

TOTAL AVAILABLE REVENUES	\$5,000,044	-	-	\$350,334	\$312,434	\$312,434

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,637,849	-	-	212,640	184,224	184,224

3400 Other Funds Ltd	3,630,127	221,688	221,688	-	-	-

6400 Federal Funds Ltd	(447,960)	-	-	-	-	-

All Funds	4,820,016	221,688	221,688	212,640	184,224	184,224

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	569	-	-	79	79	79

3400 Other Funds Ltd	1,485	79	79	-	-	-

6400 Federal Funds Ltd	(158)	-	-	-	-	-

All Funds	1,896	79	79	79	79	79

3220 Public Employees Retire Cont

8000 General Fund	404,877	-	-	52,565	45,540	45,540

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Secretary of State

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05
3400 Other Funds Ltd	897,367	54,801	54,801	-	-	-
6400 Federal Funds Ltd	(110,736)	-	-	-	-	-
All Funds	1,191,508	54,801	54,801	52,565	45,540	45,540
3230 Social Security Taxes						
8000 General Fund	125,296	-	-	16,267	14,093	14,093
3400 Other Funds Ltd	277,704	16,959	16,959	-	-	-
6400 Federal Funds Ltd	(34,269)	-	-	-	-	-
All Funds	368,731	16,959	16,959	16,267	14,093	14,093
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,552	-	-	851	737	737
3400 Other Funds Ltd	14,520	887	887	-	-	-
6400 Federal Funds Ltd	(1,792)	-	-	-	-	-
All Funds	19,280	887	887	851	737	737
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	274	-	-	38	38	38
3400 Other Funds Ltd	714	38	38	-	-	-
6400 Federal Funds Ltd	(76)	-	-	-	-	-
All Funds	912	38	38	38	38	38
3260 Mass Transit Tax						
8000 General Fund	9,826	-	-	1,276	1,105	1,105
3400 Other Funds Ltd	21,781	1,330	1,330	-	-	-
All Funds	31,607	1,330	1,330	1,276	1,105	1,105
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05
8000 General Fund	317,952	-	-	44,160	44,160	44,160
3400 Other Funds Ltd	830,208	44,160	44,160	-	-	-
6400 Federal Funds Ltd	(88,320)	-	-	-	-	-
All Funds	1,059,840	44,160	44,160	44,160	44,160	44,160
OTHER PAYROLL EXPENSES						
8000 General Fund	865,346	-	-	115,236	105,752	105,752
3400 Other Funds Ltd	2,043,779	118,254	118,254	-	-	-
6400 Federal Funds Ltd	(235,351)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,673,774	\$118,254	\$118,254	\$115,236	\$105,752	\$105,752
PERSONAL SERVICES						
8000 General Fund	2,503,195	-	-	327,876	289,976	289,976
3400 Other Funds Ltd	5,673,906	339,942	339,942	-	-	-
6400 Federal Funds Ltd	(683,311)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$7,493,790	\$339,942	\$339,942	\$327,876	\$289,976	\$289,976
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	68,208	-	-	779	779	779
3400 Other Funds Ltd	14,303	779	779	-	-	-
6400 Federal Funds Ltd	(64,126)	-	-	-	-	-
All Funds	18,385	779	779	779	779	779
4125 Out of State Travel						
8000 General Fund	17,486	-	-	-	-	-

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05
6400 Federal Funds Ltd	(17,486)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4150 Employee Training						
8000 General Fund	23,341	-	-	2,336	2,336	2,336
3400 Other Funds Ltd	44,178	2,336	2,336	-	-	-
6400 Federal Funds Ltd	(10,934)	-	-	-	-	-
All Funds	56,585	2,336	2,336	2,336	2,336	2,336
4175 Office Expenses						
8000 General Fund	51,468	-	-	2,336	2,336	2,336
3400 Other Funds Ltd	44,540	2,336	2,336	-	-	-
6400 Federal Funds Ltd	(39,165)	-	-	-	-	-
All Funds	56,843	2,336	2,336	2,336	2,336	2,336
4200 Telecommunications						
8000 General Fund	33,803	-	-	3,115	3,115	3,115
3400 Other Funds Ltd	57,783	3,115	3,115	-	-	-
6400 Federal Funds Ltd	(117,605)	-	-	-	-	-
All Funds	(26,019)	3,115	3,115	3,115	3,115	3,115
4250 Data Processing						
8000 General Fund	24,730	-	-	390	390	390
3400 Other Funds Ltd	7,449	390	390	-	-	-
6400 Federal Funds Ltd	77,376	-	-	-	-	-
All Funds	109,555	390	390	390	390	390
4275 Publicity and Publications						

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Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications	Pkg: 102 Elections/Audits Outreach Communications	Pkg: 201 Elections Systems Data Architect	Pkg: 202 Elections Operation Analyst	Pkg: 203 Mail & Postal Compliance Analyst
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	25,259	-	-	-	-	-
6400 Federal Funds Ltd	(25,259)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	75,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	2,118,000	-	-	-	-	-
3400 Other Funds Ltd	3,700,000	-	-	-	-	-
6400 Federal Funds Ltd	(2,118,000)	-	-	-	-	-
All Funds	3,700,000	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,517	-	-	650	650	650
3400 Other Funds Ltd	12,413	650	650	-	-	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	15,923	650	650	650	650	650
4400 Dues and Subscriptions						
8000 General Fund	2,277	-	-	390	390	390
3400 Other Funds Ltd	7,440	390	390	-	-	-
6400 Federal Funds Ltd	(176)	-	-	-	-	-
All Funds	9,541	390	390	390	390	390
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,233,780	-	-	-	-	-
4650 Other Services and Supplies						

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Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05
8000 General Fund	17,583	-	-	779	779	779
3400 Other Funds Ltd	14,661	779	779	-	-	-
6400 Federal Funds Ltd	(13,528)	-	-	-	-	-
All Funds	18,716	779	779	779	779	779
4700 Expendable Prop 250 - 5000						
8000 General Fund	66,831	-	-	7,010	7,010	7,010
3400 Other Funds Ltd	133,969	7,010	7,010	-	-	-
6400 Federal Funds Ltd	(29,834)	-	-	-	-	-
All Funds	170,966	7,010	7,010	7,010	7,010	7,010
4715 IT Expendable Property						
8000 General Fund	44,346	-	-	4,673	4,673	4,673
3400 Other Funds Ltd	87,262	4,673	4,673	-	-	-
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
All Funds	111,608	4,673	4,673	4,673	4,673	4,673
SERVICES & SUPPLIES						
8000 General Fund	2,496,849	-	-	22,458	22,458	22,458
3400 Other Funds Ltd	5,432,778	22,458	22,458	-	-	-
6400 Federal Funds Ltd	(2,378,744)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$5,550,883	\$22,458	\$22,458	\$22,458	\$22,458	\$22,458
EXPENDITURES						
8000 General Fund	5,000,044	-	-	350,334	312,434	312,434
3400 Other Funds Ltd	11,106,684	362,400	362,400	-	-	-
6400 Federal Funds Ltd	(3,062,055)	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05
TOTAL EXPENDITURES	\$13,044,673	\$362,400	\$362,400	\$350,334	\$312,434	\$312,434
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(11,106,684)	(362,400)	(362,400)	-	-	-
6400 Federal Funds Ltd	3,062,055	-	-	-	-	-
TOTAL ENDING BALANCE	(\$8,044,629)	(\$362,400)	(\$362,400)	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	1	1	1	1	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.00	1.00	1.00	1.00	1.00	1.00

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Description	Pkg: 204 OCVR Funding Transition	Pkg: 205 Voter Registration Policy Analyst	Pkg: 103 Web Security Analyst	Pkg: 121 Administrative Rule Program Oversight	Pkg: 401 Government Waste Hotline	Pkg: 402 Office Space Recovery
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,205,774	312,434	76,108	-	-	-

AVAILABLE REVENUES

8000 General Fund	3,205,774	312,434	76,108	-	-	-

TOTAL AVAILABLE REVENUES	\$3,205,774	\$312,434	\$76,108	-	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	553,704	184,224	46,066	-	-	-

3400 Other Funds Ltd	-	-	184,262	232,488	735,336	-

6400 Federal Funds Ltd	(447,960)	-	-	-	-	-

All Funds	105,744	184,224	230,328	232,488	735,336	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	158	79	16	-	-	-

3400 Other Funds Ltd	-	-	63	79	316	-

6400 Federal Funds Ltd	(158)	-	-	-	-	-

All Funds	-	79	79	79	316	-

3220 Public Employees Retire Cont

8000 General Fund	136,876	45,540	11,387	-	-	-

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Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
3400 Other Funds Ltd	-	-	45,550	57,471	181,776	-
6400 Federal Funds Ltd	(110,736)	-	-	-	-	-
All Funds	26,140	45,540	56,937	57,471	181,776	-
3230 Social Security Taxes						
8000 General Fund	42,359	14,093	3,524	-	-	-
3400 Other Funds Ltd	-	-	14,096	17,785	56,254	-
6400 Federal Funds Ltd	(34,269)	-	-	-	-	-
All Funds	8,090	14,093	17,620	17,785	56,254	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,215	737	184	-	-	-
3400 Other Funds Ltd	-	-	737	930	2,940	-
6400 Federal Funds Ltd	(1,792)	-	-	-	-	-
All Funds	423	737	921	930	2,940	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	76	38	8	-	-	-
3400 Other Funds Ltd	-	-	30	38	152	-
6400 Federal Funds Ltd	(76)	-	-	-	-	-
All Funds	-	38	38	38	152	-
3260 Mass Transit Tax						
8000 General Fund	3,322	1,105	276	-	-	-
3400 Other Funds Ltd	-	-	1,106	1,395	4,412	-
All Funds	3,322	1,105	1,382	1,395	4,412	-
3270 Flexible Benefits						

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Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
8000 General Fund	88,320	44,160	8,832	-	-	-
3400 Other Funds Ltd	-	-	35,328	44,160	176,640	-
6400 Federal Funds Ltd	(88,320)	-	-	-	-	-
All Funds	-	44,160	44,160	44,160	176,640	-
OTHER PAYROLL EXPENSES						
8000 General Fund	273,326	105,752	24,227	-	-	-
3400 Other Funds Ltd	-	-	96,910	121,858	422,490	-
6400 Federal Funds Ltd	(235,351)	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$37,975	\$105,752	\$121,137	\$121,858	\$422,490	-
PERSONAL SERVICES						
8000 General Fund	827,030	289,976	70,293	-	-	-
3400 Other Funds Ltd	-	-	281,172	354,346	1,157,826	-
6400 Federal Funds Ltd	(683,311)	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$143,719	\$289,976	\$351,465	\$354,346	\$1,157,826	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	64,126	779	187	-	-	-
3400 Other Funds Ltd	-	-	748	779	3,116	-
6400 Federal Funds Ltd	(64,126)	-	-	-	-	-
All Funds	-	779	935	779	3,116	-
4125 Out of State Travel						
8000 General Fund	17,486	-	-	-	-	-

Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
6400 Federal Funds Ltd	(17,486)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4150 Employee Training						
8000 General Fund	10,934	2,336	727	-	-	-
3400 Other Funds Ltd	-	-	2,908	2,336	9,344	-
6400 Federal Funds Ltd	(10,934)	-	-	-	-	-
All Funds	-	2,336	3,635	2,336	9,344	-
4175 Office Expenses						
8000 General Fund	39,165	2,336	623	-	-	-
3400 Other Funds Ltd	-	-	2,492	2,336	9,344	-
6400 Federal Funds Ltd	(39,165)	-	-	-	-	-
All Funds	-	2,336	3,115	2,336	9,344	-
4200 Telecommunications						
8000 General Fund	17,605	3,115	623	-	-	-
3400 Other Funds Ltd	-	-	2,492	3,115	12,460	-
6400 Federal Funds Ltd	(117,605)	-	-	-	-	-
All Funds	(100,000)	3,115	3,115	3,115	12,460	-
4250 Data Processing						
8000 General Fund	22,624	390	156	-	-	-
3400 Other Funds Ltd	-	-	623	390	1,560	-
6400 Federal Funds Ltd	77,376	-	-	-	-	-
All Funds	100,000	390	779	390	1,560	-
4275 Publicity and Publications						

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Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
8000 General Fund	25,259	-	-	-	-	-
6400 Federal Funds Ltd	(25,259)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	75,000	-
4315 IT Professional Services						
8000 General Fund	2,118,000	-	-	-	-	-
6400 Federal Funds Ltd	(2,118,000)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	7	650	260	-	-	-
3400 Other Funds Ltd	-	-	1,039	650	2,600	-
6400 Federal Funds Ltd	(7)	-	-	-	-	-
All Funds	-	650	1,299	650	2,600	-
4400 Dues and Subscriptions						
8000 General Fund	176	390	151	-	-	-
3400 Other Funds Ltd	-	-	602	390	1,560	-
6400 Federal Funds Ltd	(176)	-	-	-	-	-
All Funds	-	390	753	390	1,560	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	-	-	1,233,780
4650 Other Services and Supplies						
8000 General Fund	13,528	779	160	-	-	-

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Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
3400 Other Funds Ltd	-	-	639	779	3,116	-
6400 Federal Funds Ltd	(13,528)	-	-	-	-	-
All Funds	-	779	799	779	3,116	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	29,834	7,010	1,947	-	-	-
3400 Other Funds Ltd	-	-	7,789	7,010	28,040	-
6400 Federal Funds Ltd	(29,834)	-	-	-	-	-
All Funds	-	7,010	9,736	7,010	28,040	-
4715 IT Expendable Property						
8000 General Fund	20,000	4,673	981	-	-	-
3400 Other Funds Ltd	-	-	3,926	4,673	18,692	-
6400 Federal Funds Ltd	(20,000)	-	-	-	-	-
All Funds	-	4,673	4,907	4,673	18,692	-
SERVICES & SUPPLIES						
8000 General Fund	2,378,744	22,458	5,815	-	-	-
3400 Other Funds Ltd	-	-	23,258	22,458	164,832	1,233,780
6400 Federal Funds Ltd	(2,378,744)	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	-	\$22,458	\$29,073	\$22,458	\$164,832	\$1,233,780
EXPENDITURES						
8000 General Fund	3,205,774	312,434	76,108	-	-	-
3400 Other Funds Ltd	-	-	304,430	376,804	1,322,658	1,233,780
6400 Federal Funds Ltd	(3,062,055)	-	-	-	-	-

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Description	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 121 Administrative Rule Program Oversight Priority: 09	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 402 Office Space Recovery Priority: 11
TOTAL EXPENDITURES	\$143,719	\$312,434	\$380,538	\$376,804	\$1,322,658	\$1,233,780
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	(304,430)	(376,804)	(1,322,658)	(1,233,780)
6400 Federal Funds Ltd	3,062,055	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,062,055	-	(\$304,430)	(\$376,804)	(\$1,322,658)	(\$1,233,780)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	1	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.00	1.00	1.00	4.00	-

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Description	Pkg: 403 Financial Audit Manager	Pkg: 361 Business Online Planning & Readiness	Pkg: 362 Notary Public Learning Platform	Pkg: 363 Staffing Alignment	Pkg: 206 Translation Advisory Council	Pkg: 104 Admin Services Reclassification
	Priority: 12	Priority: 13	Priority: 14	Priority: 15	Priority: 16	Priority: 17

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	-	-	427,059	3,467

AVAILABLE REVENUES

8000 General Fund	-	-	-	-	427,059	3,467

TOTAL AVAILABLE REVENUES

-	-	-	-	\$427,059	\$3,467

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	-	-	270,168	2,599

3400 Other Funds Ltd	326,688	-	-	1,684,584	-	23,393

All Funds	326,688	-	-	1,684,584	270,168	25,992

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	-	-	79	-

3400 Other Funds Ltd	79	-	-	790	-	-

All Funds	79	-	-	790	79	-

3220 Public Employees Retire Cont

8000 General Fund	-	-	-	-	66,786	643

3400 Other Funds Ltd	80,757	-	-	416,428	-	5,783

All Funds	80,757	-	-	416,428	66,786	6,426

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Secretary of State

Description	Pkg: 403 Financial Audit Manager Priority: 12	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15	Pkg: 206 Translation Advisory Council Priority: 16	Pkg: 104 Admin Services Reclassification Priority: 17
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	20,668	199
3400 Other Funds Ltd	24,992	-	-	128,870	-	1,789
All Funds	24,992	-	-	128,870	20,668	1,988
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	1,081	10
3400 Other Funds Ltd	1,307	-	-	6,738	-	94
All Funds	1,307	-	-	6,738	1,081	104
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	38	-
3400 Other Funds Ltd	38	-	-	380	-	-
All Funds	38	-	-	380	38	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	1,621	16
3400 Other Funds Ltd	1,960	-	-	10,108	-	140
All Funds	1,960	-	-	10,108	1,621	156
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	44,160	-
3400 Other Funds Ltd	44,160	-	-	441,600	-	-
All Funds	44,160	-	-	441,600	44,160	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	134,433	868
3400 Other Funds Ltd	153,293	-	-	1,004,914	-	7,806

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Description	Pkg: 403 Financial Audit Manager Priority: 12	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15	Pkg: 206 Translation Advisory Council Priority: 16	Pkg: 104 Admin Services Reclassification Priority: 17
TOTAL OTHER PAYROLL EXPENSES	\$153,293	-	-	\$1,004,914	\$134,433	\$8,674
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	404,601	3,467
3400 Other Funds Ltd	479,981	-	-	2,689,498	-	31,199
TOTAL PERSONAL SERVICES	\$479,981	-	-	\$2,689,498	\$404,601	\$34,666
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	779	-
3400 Other Funds Ltd	779	-	-	7,323	-	-
All Funds	779	-	-	7,323	779	-
4150 Employee Training						
8000 General Fund	-	-	-	-	2,336	-
3400 Other Funds Ltd	2,336	-	-	22,582	-	-
All Funds	2,336	-	-	22,582	2,336	-
4175 Office Expenses						
8000 General Fund	-	-	-	-	2,336	-
3400 Other Funds Ltd	2,336	-	-	23,360	-	-
All Funds	2,336	-	-	23,360	2,336	-
4200 Telecommunications						
8000 General Fund	-	-	-	-	3,115	-
3400 Other Funds Ltd	3,115	-	-	30,371	-	-
All Funds	3,115	-	-	30,371	3,115	-

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Description	Pkg: 403 Financial Audit Manager Priority: 12	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15	Pkg: 206 Translation Advisory Council Priority: 16	Pkg: 104 Admin Services Reclassification Priority: 17
4250 Data Processing						
8000 General Fund	-	-	-	-	390	-
3400 Other Funds Ltd	390	-	-	3,706	-	-
All Funds	390	-	-	3,706	390	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	3,500,000	200,000	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	650	-
3400 Other Funds Ltd	650	-	-	6,174	-	-
All Funds	650	-	-	6,174	650	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	390	-
3400 Other Funds Ltd	390	-	-	3,718	-	-
All Funds	390	-	-	3,718	390	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	779	-
3400 Other Funds Ltd	779	-	-	7,790	-	-
All Funds	779	-	-	7,790	779	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	7,010	-
3400 Other Funds Ltd	7,010	-	-	70,100	-	-
All Funds	7,010	-	-	70,100	7,010	-
4715 IT Expendable Property						

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Secretary of State

Description	Pkg: 403 Financial Audit Manager Priority: 12	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15	Pkg: 206 Translation Advisory Council Priority: 16	Pkg: 104 Admin Services Reclassification Priority: 17
8000 General Fund	-	-	-	-	4,673	-
3400 Other Funds Ltd	4,673	-	-	45,952	-	-
All Funds	4,673	-	-	45,952	4,673	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	22,458	-
3400 Other Funds Ltd	22,458	3,500,000	200,000	221,076	-	-
TOTAL SERVICES & SUPPLIES	\$22,458	\$3,500,000	\$200,000	\$221,076	\$22,458	-
EXPENDITURES						
8000 General Fund	-	-	-	-	427,059	3,467
3400 Other Funds Ltd	502,439	3,500,000	200,000	2,910,574	-	31,199
TOTAL EXPENDITURES	\$502,439	\$3,500,000	\$200,000	\$2,910,574	\$427,059	\$34,666
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(502,439)	(3,500,000)	(200,000)	(2,910,574)	-	(31,199)
TOTAL ENDING BALANCE	(\$502,439)	(\$3,500,000)	(\$200,000)	(\$2,910,574)	-	(\$31,199)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	10	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	-	10.00	1.00	-

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 402 Office Space Recovery Priority: 11	Pkg: 104 Admin Services Reclassification Priority: 17

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	79,575	-	-	76,108	-	3,467

AVAILABLE REVENUES

8000 General Fund	79,575	-	-	76,108	-	3,467

TOTAL AVAILABLE REVENUES	\$79,575	-	-	\$76,108	-	\$3,467

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	48,665	-	-	46,066	-	2,599

3400 Other Funds Ltd	651,031	221,688	221,688	184,262	-	23,393

All Funds	699,696	221,688	221,688	230,328	-	25,992

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	16	-	-	16	-	-

3400 Other Funds Ltd	221	79	79	63	-	-

All Funds	237	79	79	79	-	-

3220 Public Employees Retire Cont

8000 General Fund	12,030	-	-	11,387	-	643

3400 Other Funds Ltd	160,935	54,801	54,801	45,550	-	5,783

All Funds	172,965	54,801	54,801	56,937	-	6,426

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Administrative Services Division

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 402 Office Space Recovery Priority: 11	Pkg: 104 Admin Services Reclassification Priority: 17
3230 Social Security Taxes						
8000 General Fund	3,723	-	-	3,524	-	199
3400 Other Funds Ltd	49,803	16,959	16,959	14,096	-	1,789
All Funds	53,526	16,959	16,959	17,620	-	1,988
3241 Paid Family Medical Leave Insurance						
8000 General Fund	194	-	-	184	-	10
3400 Other Funds Ltd	2,605	887	887	737	-	94
All Funds	2,799	887	887	921	-	104
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	8	-	-	8	-	-
3400 Other Funds Ltd	106	38	38	30	-	-
All Funds	114	38	38	38	-	-
3260 Mass Transit Tax						
8000 General Fund	292	-	-	276	-	16
3400 Other Funds Ltd	3,906	1,330	1,330	1,106	-	140
All Funds	4,198	1,330	1,330	1,382	-	156
3270 Flexible Benefits						
8000 General Fund	8,832	-	-	8,832	-	-
3400 Other Funds Ltd	123,648	44,160	44,160	35,328	-	-
All Funds	132,480	44,160	44,160	44,160	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	25,095	-	-	24,227	-	868
3400 Other Funds Ltd	341,224	118,254	118,254	96,910	-	7,806

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 402 Office Space Recovery Priority: 11	Pkg: 104 Admin Services Reclassification Priority: 17
TOTAL OTHER PAYROLL EXPENSES	\$366,319	\$118,254	\$118,254	\$121,137	-	\$8,674
PERSONAL SERVICES						
8000 General Fund	73,760	-	-	70,293	-	3,467
3400 Other Funds Ltd	992,255	339,942	339,942	281,172	-	31,199
TOTAL PERSONAL SERVICES	\$1,066,015	\$339,942	\$339,942	\$351,465	-	\$34,666
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	187	-	-	187	-	-
3400 Other Funds Ltd	2,306	779	779	748	-	-
All Funds	2,493	779	779	935	-	-
4150 Employee Training						
8000 General Fund	727	-	-	727	-	-
3400 Other Funds Ltd	7,580	2,336	2,336	2,908	-	-
All Funds	8,307	2,336	2,336	3,635	-	-
4175 Office Expenses						
8000 General Fund	623	-	-	623	-	-
3400 Other Funds Ltd	7,164	2,336	2,336	2,492	-	-
All Funds	7,787	2,336	2,336	3,115	-	-
4200 Telecommunications						
8000 General Fund	623	-	-	623	-	-
3400 Other Funds Ltd	8,722	3,115	3,115	2,492	-	-
All Funds	9,345	3,115	3,115	3,115	-	-

Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 402 Office Space Recovery Priority: 11	Pkg: 104 Admin Services Reclassification Priority: 17
4250 Data Processing						
8000 General Fund	156	-	-	156	-	-
3400 Other Funds Ltd	1,403	390	390	623	-	-
All Funds	1,559	390	390	779	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	260	-	-	260	-	-
3400 Other Funds Ltd	2,339	650	650	1,039	-	-
All Funds	2,599	650	650	1,299	-	-
4400 Dues and Subscriptions						
8000 General Fund	151	-	-	151	-	-
3400 Other Funds Ltd	1,382	390	390	602	-	-
All Funds	1,533	390	390	753	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,233,780	-	-	-	1,233,780	-
4650 Other Services and Supplies						
8000 General Fund	160	-	-	160	-	-
3400 Other Funds Ltd	2,197	779	779	639	-	-
All Funds	2,357	779	779	799	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,947	-	-	1,947	-	-
3400 Other Funds Ltd	21,809	7,010	7,010	7,789	-	-
All Funds	23,756	7,010	7,010	9,736	-	-
4715 IT Expendable Property						

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Description	Total Policy Packages	Pkg: 101 Archives/Corporation Outreach Communications Priority: 01	Pkg: 102 Elections/Audits Outreach Communications Priority: 02	Pkg: 103 Web Security Analyst Priority: 08	Pkg: 402 Office Space Recovery Priority: 11	Pkg: 104 Admin Services Reclassification Priority: 17
8000 General Fund	981	-	-	981	-	-
3400 Other Funds Ltd	13,272	4,673	4,673	3,926	-	-
All Funds	14,253	4,673	4,673	4,907	-	-
SERVICES & SUPPLIES						
8000 General Fund	5,815	-	-	5,815	-	-
3400 Other Funds Ltd	1,301,954	22,458	22,458	23,258	1,233,780	-
TOTAL SERVICES & SUPPLIES	\$1,307,769	\$22,458	\$22,458	\$29,073	\$1,233,780	-
EXPENDITURES						
8000 General Fund	79,575	-	-	76,108	-	3,467
3400 Other Funds Ltd	2,294,209	362,400	362,400	304,430	1,233,780	31,199
TOTAL EXPENDITURES	\$2,373,784	\$362,400	\$362,400	\$380,538	\$1,233,780	\$34,666
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,294,209)	(362,400)	(362,400)	(304,430)	(1,233,780)	(31,199)
TOTAL ENDING BALANCE	(\$2,294,209)	(\$362,400)	(\$362,400)	(\$304,430)	(\$1,233,780)	(\$31,199)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	1	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	1.00	1.00	1.00	-	-

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Elections Division

Description	Total Policy Packages	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,920,469	350,334	312,434	312,434	3,205,774	312,434

AVAILABLE REVENUES

8000 General Fund	4,920,469	350,334	312,434	312,434	3,205,774	312,434

TOTAL AVAILABLE REVENUES	\$4,920,469	\$350,334	\$312,434	\$312,434	\$3,205,774	\$312,434

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,589,184	212,640	184,224	184,224	553,704	184,224

6400 Federal Funds Ltd	(447,960)	-	-	-	(447,960)	-

All Funds	1,141,224	212,640	184,224	184,224	105,744	184,224

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	553	79	79	79	158	79

6400 Federal Funds Ltd	(158)	-	-	-	(158)	-

All Funds	395	79	79	79	-	79

3220 Public Employees Retire Cont

8000 General Fund	392,847	52,565	45,540	45,540	136,876	45,540

6400 Federal Funds Ltd	(110,736)	-	-	-	(110,736)	-

All Funds	282,111	52,565	45,540	45,540	26,140	45,540

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Elections Division

Description	Total Policy Packages	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07
3230 Social Security Taxes						
8000 General Fund	121,573	16,267	14,093	14,093	42,359	14,093
6400 Federal Funds Ltd	(34,269)	-	-	-	(34,269)	-
All Funds	87,304	16,267	14,093	14,093	8,090	14,093
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,358	851	737	737	2,215	737
6400 Federal Funds Ltd	(1,792)	-	-	-	(1,792)	-
All Funds	4,566	851	737	737	423	737
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	266	38	38	38	76	38
6400 Federal Funds Ltd	(76)	-	-	-	(76)	-
All Funds	190	38	38	38	-	38
3260 Mass Transit Tax						
8000 General Fund	9,534	1,276	1,105	1,105	3,322	1,105
3270 Flexible Benefits						
8000 General Fund	309,120	44,160	44,160	44,160	88,320	44,160
6400 Federal Funds Ltd	(88,320)	-	-	-	(88,320)	-
All Funds	220,800	44,160	44,160	44,160	-	44,160
OTHER PAYROLL EXPENSES						
8000 General Fund	840,251	115,236	105,752	105,752	273,326	105,752
6400 Federal Funds Ltd	(235,351)	-	-	-	(235,351)	-
TOTAL OTHER PAYROLL EXPENSES	\$604,900	\$115,236	\$105,752	\$105,752	\$37,975	\$105,752

PERSONAL SERVICES

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Elections Division

Description	Total Policy Packages	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07
8000 General Fund	2,429,435	327,876	289,976	289,976	827,030	289,976
6400 Federal Funds Ltd	(683,311)	-	-	-	(683,311)	-
TOTAL PERSONAL SERVICES	\$1,746,124	\$327,876	\$289,976	\$289,976	\$143,719	\$289,976
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	68,021	779	779	779	64,126	779
6400 Federal Funds Ltd	(64,126)	-	-	-	(64,126)	-
All Funds	3,895	779	779	779	-	779
4125 Out of State Travel						
8000 General Fund	17,486	-	-	-	17,486	-
6400 Federal Funds Ltd	(17,486)	-	-	-	(17,486)	-
All Funds	-	-	-	-	-	-
4150 Employee Training						
8000 General Fund	22,614	2,336	2,336	2,336	10,934	2,336
6400 Federal Funds Ltd	(10,934)	-	-	-	(10,934)	-
All Funds	11,680	2,336	2,336	2,336	-	2,336
4175 Office Expenses						
8000 General Fund	50,845	2,336	2,336	2,336	39,165	2,336
6400 Federal Funds Ltd	(39,165)	-	-	-	(39,165)	-
All Funds	11,680	2,336	2,336	2,336	-	2,336
4200 Telecommunications						
8000 General Fund	33,180	3,115	3,115	3,115	17,605	3,115
6400 Federal Funds Ltd	(117,605)	-	-	-	(117,605)	-

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Elections Division

Description	Total Policy Packages	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07
All Funds	(84,425)	3,115	3,115	3,115	(100,000)	3,115
4250 Data Processing						
8000 General Fund	24,574	390	390	390	22,624	390
6400 Federal Funds Ltd	77,376	-	-	-	77,376	-
All Funds	101,950	390	390	390	100,000	390
4275 Publicity and Publications						
8000 General Fund	25,259	-	-	-	25,259	-
6400 Federal Funds Ltd	(25,259)	-	-	-	(25,259)	-
All Funds	-	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	2,118,000	-	-	-	2,118,000	-
6400 Federal Funds Ltd	(2,118,000)	-	-	-	(2,118,000)	-
All Funds	-	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,257	650	650	650	7	650
6400 Federal Funds Ltd	(7)	-	-	-	(7)	-
All Funds	3,250	650	650	650	-	650
4400 Dues and Subscriptions						
8000 General Fund	2,126	390	390	390	176	390
6400 Federal Funds Ltd	(176)	-	-	-	(176)	-
All Funds	1,950	390	390	390	-	390
4650 Other Services and Supplies						
8000 General Fund	17,423	779	779	779	13,528	779

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6400 Federal Funds Ltd	(13,528)	-	-	-	(13,528)	-
All Funds	3,895	779	779	779	-	779
4700 Expendable Prop 250 - 5000						
8000 General Fund	64,884	7,010	7,010	7,010	29,834	7,010
6400 Federal Funds Ltd	(29,834)	-	-	-	(29,834)	-
All Funds	35,050	7,010	7,010	7,010	-	7,010
4715 IT Expendable Property						
8000 General Fund	43,365	4,673	4,673	4,673	20,000	4,673
6400 Federal Funds Ltd	(20,000)	-	-	-	(20,000)	-
All Funds	23,365	4,673	4,673	4,673	-	4,673
SERVICES & SUPPLIES						
8000 General Fund	2,491,034	22,458	22,458	22,458	2,378,744	22,458
6400 Federal Funds Ltd	(2,378,744)	-	-	-	(2,378,744)	-
TOTAL SERVICES & SUPPLIES	\$112,290	\$22,458	\$22,458	\$22,458	-	\$22,458
EXPENDITURES						
8000 General Fund	4,920,469	350,334	312,434	312,434	3,205,774	312,434
6400 Federal Funds Ltd	(3,062,055)	-	-	-	(3,062,055)	-
TOTAL EXPENDITURES	\$1,858,414	\$350,334	\$312,434	\$312,434	\$143,719	\$312,434
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
6400 Federal Funds Ltd	3,062,055	-	-	-	3,062,055	-
TOTAL ENDING BALANCE	\$3,062,055	-	-	-	\$3,062,055	-

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Description	Total Policy Packages	Pkg: 201 Elections Systems Data Architect Priority: 03	Pkg: 202 Elections Operation Analyst Priority: 04	Pkg: 203 Mail & Postal Compliance Analyst Priority: 05	Pkg: 204 OCVR Funding Transition Priority: 06	Pkg: 205 Voter Registration Policy Analyst Priority: 07

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	5	1	1	1	-	1

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	5.00	1.00	1.00	1.00	-	1.00

Description	Pkg: 206 Translation Advisory Council					
	Priority: 16					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 427,059

AVAILABLE REVENUES

8000 General Fund 427,059

TOTAL AVAILABLE REVENUES \$427,059

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 270,168

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 79

3220 Public Employees Retire Cont

8000 General Fund 66,786

3230 Social Security Taxes

8000 General Fund 20,668

3241 Paid Family Medical Leave Insurance

8000 General Fund 1,081

3250 Workers Comp. Assess. (WCD)

8000 General Fund 38

Description	Pkg: 206 Translation Advisory Council Priority: 16					
3260 Mass Transit Tax						
8000 General Fund	1,621					
3270 Flexible Benefits						
8000 General Fund	44,160					
OTHER PAYROLL EXPENSES						
8000 General Fund	134,433					
TOTAL OTHER PAYROLL EXPENSES	\$134,433					
PERSONAL SERVICES						
8000 General Fund	404,601					
TOTAL PERSONAL SERVICES	\$404,601					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	779					
4150 Employee Training						
8000 General Fund	2,336					
4175 Office Expenses						
8000 General Fund	2,336					
4200 Telecommunications						
8000 General Fund	3,115					
4250 Data Processing						
8000 General Fund	390					
4375 Employee Recruitment and Develop						

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Description	Pkg: 206 Translation Advisory Council Priority: 16					
8000 General Fund	650					
4400 Dues and Subscriptions						
8000 General Fund	390					
4650 Other Services and Supplies						
8000 General Fund	779					
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,010					
4715 IT Expendable Property						
8000 General Fund	4,673					
SERVICES & SUPPLIES						
8000 General Fund	22,458					
TOTAL SERVICES & SUPPLIES	\$22,458					
EXPENDITURES						
8000 General Fund	427,059					
TOTAL EXPENDITURES	\$427,059					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	-					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00					

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Audits Division

Description	Total Policy Packages	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 403 Financial Audit Manager Priority: 12			

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,062,024	735,336	326,688

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	395	316	79

3220 Public Employees Retire Cont

3400 Other Funds Ltd	262,533	181,776	80,757

3230 Social Security Taxes

3400 Other Funds Ltd	81,246	56,254	24,992

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	4,247	2,940	1,307

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	190	152	38

3260 Mass Transit Tax

3400 Other Funds Ltd	6,372	4,412	1,960

3270 Flexible Benefits

3400 Other Funds Ltd	220,800	176,640	44,160

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	575,783	422,490	153,293

TOTAL OTHER PAYROLL EXPENSES

\$575,783	\$422,490	\$153,293

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Description	Total Policy Packages	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 403 Financial Audit Manager Priority: 12			
PERSONAL SERVICES						
3400 Other Funds Ltd	1,637,807	1,157,826	479,981			
TOTAL PERSONAL SERVICES	\$1,637,807	\$1,157,826	\$479,981			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,895	3,116	779			
4150 Employee Training						
3400 Other Funds Ltd	11,680	9,344	2,336			
4175 Office Expenses						
3400 Other Funds Ltd	11,680	9,344	2,336			
4200 Telecommunications						
3400 Other Funds Ltd	15,575	12,460	3,115			
4250 Data Processing						
3400 Other Funds Ltd	1,950	1,560	390			
4300 Professional Services						
3400 Other Funds Ltd	75,000	75,000	-			
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,250	2,600	650			
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,950	1,560	390			
4650 Other Services and Supplies						
3400 Other Funds Ltd	3,895	3,116	779			
4700 Expendable Prop 250 - 5000						

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Cross Reference Number: 16500-007-00-00-00000

Audits Division

Description	Total Policy Packages	Pkg: 401 Government Waste Hotline Priority: 10	Pkg: 403 Financial Audit Manager Priority: 12			
3400 Other Funds Ltd	35,050	28,040	7,010			
4715 IT Expendable Property						
3400 Other Funds Ltd	23,365	18,692	4,673			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	187,290	164,832	22,458			
TOTAL SERVICES & SUPPLIES	\$187,290	\$164,832	\$22,458			
EXPENDITURES						
3400 Other Funds Ltd	1,825,097	1,322,658	502,439			
TOTAL EXPENDITURES	\$1,825,097	\$1,322,658	\$502,439			
ENDING BALANCE						
3400 Other Funds Ltd	(1,825,097)	(1,322,658)	(502,439)			
TOTAL ENDING BALANCE	(\$1,825,097)	(\$1,322,658)	(\$502,439)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	4	1			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	4.00	1.00			

BDV004B
2027-29 Biennium
Archives Division

Version: V - 01 - Agency Request Budget
Cross Reference Number: 16500-012-00-00-00000

Description	Total Policy Packages	Pkg: 121 Administrative Rule Program Oversight Priority: 09				

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	232,488	232,488

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	79	79

3220 Public Employees Retire Cont

3400 Other Funds Ltd	57,471	57,471

3230 Social Security Taxes

3400 Other Funds Ltd	17,785	17,785

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	930	930

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	38	38

3260 Mass Transit Tax

3400 Other Funds Ltd	1,395	1,395

3270 Flexible Benefits

3400 Other Funds Ltd	44,160	44,160

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	121,858	121,858

TOTAL OTHER PAYROLL EXPENSES	\$121,858	\$121,858

Description	Total Policy Packages	Pkg: 121 Administrative Rule Program Oversight Priority: 09				

PERSONAL SERVICES

3400 Other Funds Ltd	354,346	354,346

TOTAL PERSONAL SERVICES	\$354,346	\$354,346

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	779	779

4150 Employee Training

3400 Other Funds Ltd	2,336	2,336

4175 Office Expenses

3400 Other Funds Ltd	2,336	2,336

4200 Telecommunications

3400 Other Funds Ltd	3,115	3,115

4250 Data Processing

3400 Other Funds Ltd	390	390

4375 Employee Recruitment and Develop

3400 Other Funds Ltd	650	650

4400 Dues and Subscriptions

3400 Other Funds Ltd	390	390

4650 Other Services and Supplies

3400 Other Funds Ltd	779	779

4700 Expendable Prop 250 - 5000

3400 Other Funds Ltd	7,010	7,010

4715 IT Expendable Property

Description	Total Policy Packages	Pkg: 121 Administrative Rule Program Oversight Priority: 09				
3400 Other Funds Ltd	4,673	4,673				
SERVICES & SUPPLIES						
3400 Other Funds Ltd	22,458	22,458				
TOTAL SERVICES & SUPPLIES	\$22,458	\$22,458				
EXPENDITURES						
3400 Other Funds Ltd	376,804	376,804				
TOTAL EXPENDITURES	\$376,804	\$376,804				
ENDING BALANCE						
3400 Other Funds Ltd	(376,804)	(376,804)				
TOTAL ENDING BALANCE	(\$376,804)	(\$376,804)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	1.00				

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 16500-036-00-00-00000

Corporation Division

Description	Total Policy Packages	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,684,584	-	-	1,684,584

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	790	-	-	790

3220 Public Employees Retire Cont

3400 Other Funds Ltd	416,428	-	-	416,428

3230 Social Security Taxes

3400 Other Funds Ltd	128,870	-	-	128,870

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	6,738	-	-	6,738

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	380	-	-	380

3260 Mass Transit Tax

3400 Other Funds Ltd	10,108	-	-	10,108

3270 Flexible Benefits

3400 Other Funds Ltd	441,600	-	-	441,600

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,004,914	-	-	1,004,914

TOTAL OTHER PAYROLL EXPENSES	\$1,004,914	-	-	\$1,004,914

Description	Total Policy Packages	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15		
PERSONAL SERVICES						
3400 Other Funds Ltd	2,689,498	-	-	2,689,498		
TOTAL PERSONAL SERVICES	\$2,689,498	-	-	\$2,689,498		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	7,323	-	-	7,323		
4150 Employee Training						
3400 Other Funds Ltd	22,582	-	-	22,582		
4175 Office Expenses						
3400 Other Funds Ltd	23,360	-	-	23,360		
4200 Telecommunications						
3400 Other Funds Ltd	30,371	-	-	30,371		
4250 Data Processing						
3400 Other Funds Ltd	3,706	-	-	3,706		
4315 IT Professional Services						
3400 Other Funds Ltd	3,700,000	3,500,000	200,000	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,174	-	-	6,174		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	3,718	-	-	3,718		
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,790	-	-	7,790		
4700 Expendable Prop 250 - 5000						

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2027-29 Biennium

Cross Reference Number: 16500-036-00-00-00000

Corporation Division

Description	Total Policy Packages	Pkg: 361 Business Online Planning & Readiness Priority: 13	Pkg: 362 Notary Public Learning Platform Priority: 14	Pkg: 363 Staffing Alignment Priority: 15		
3400 Other Funds Ltd	70,100	-	-	70,100		
4715 IT Expendable Property						
3400 Other Funds Ltd	45,952	-	-	45,952		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,921,076	3,500,000	200,000	221,076		
TOTAL SERVICES & SUPPLIES	\$3,921,076	\$3,500,000	\$200,000	\$221,076		
EXPENDITURES						
3400 Other Funds Ltd	6,610,574	3,500,000	200,000	2,910,574		
TOTAL EXPENDITURES	\$6,610,574	\$3,500,000	\$200,000	\$2,910,574		
ENDING BALANCE						
3400 Other Funds Ltd	(6,610,574)	(3,500,000)	(200,000)	(2,910,574)		
TOTAL ENDING BALANCE	(\$6,610,574)	(\$3,500,000)	(\$200,000)	(\$2,910,574)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	10	-	-	10		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.00	-	-	10.00		

PIC100 - Position Budget Report

Secretary of State

2027-29 Biennium
Budget Preparation

Cross Reference Number: 16500-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											14,023,442	-	61,812,046	-	75,835,488
Total OPE											7,003,634	-	30,476,787	-	37,480,421
Total Personal Services					289	289.00					21,027,076	-	92,288,833	-	113,315,909

PIC100 - Position Budget Report

Executive Office

2027-29 Biennium
Budget Preparation

Cross Reference Number: 16500-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000146	MOE Y1650 AB	SECRETARY OF STATE	0	PF	1	1.00	24	1	6416	SAL	153,984	-	-	-	153,984
										OPE	94,738	-	-	-	94,738
0000200	WSS X1651 HP	DEPUTY SECRETARY OF STATE	47X	PF	1	1.00	24	11	29650	SAL	-	-	711,600	-	711,600
										OPE	-	-	254,857	-	254,857
0000300	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATOR	42X	PF	1	1.00	24	11	22126	SAL	-	-	531,024	-	531,024
										OPE	-	-	207,600	-	207,600
0016001	WSN Z0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	8008	SAL	-	-	192,192	-	192,192
										OPE	-	-	107,259	-	107,259
0030050	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	12	16526	SAL	-	-	396,624	-	396,624
										OPE	-	-	172,427	-	172,427
1008006	WSN Z0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	7595	SAL	8,658	-	173,622	-	182,280
										OPE	4,940	-	99,070	-	104,010
1702004	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	12	16526	SAL	-	-	396,624	-	396,624
										OPE	-	-	172,427	-	172,427
2101001	WSN Z0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	6273	SAL	-	-	150,552	-	150,552
										OPE	-	-	93,612	-	93,612
2101007	WSS X7020 AP	SOS CHIEF OFFICER OF STRATEGIC INITIATIVES	44X	PF	1	1.00	24	7	19108	SAL	-	-	458,592	-	458,592
										OPE	-	-	188,645	-	188,645
2101008	WSN Z0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	11200	SAL	-	-	268,800	-	268,800
										OPE	-	-	132,362	-	132,362
2101011	WSN Z0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798
2400204	WSN X1279 AP	SOS GENERAL COUNSEL	40X	PF	1	1.00	24	12	21069	SAL	-	-	505,656	-	505,656
										OPE	-	-	200,961	-	200,961
2601200	WSN Z0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	6273	SAL	-	-	150,552	-	150,552
										OPE	-	-	93,612	-	93,612
2702088	WSN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	5	11214	SAL	-	-	269,136	-	269,136
										OPE	-	-	132,473	-	132,473
2901001	WSN Z0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	9237	SAL	-	-	221,688	-	221,688
										OPE	-	-	116,924	-	116,924
2901002	WSN Z0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	9237	SAL	-	-	221,688	-	221,688

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PIC100 - Position Budget Report

Executive Office

2027-29 Biennium
Budget Preparation

Cross Reference Number: 16500-001-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											-	-	116,924	-	116,924		
Total Salary											162,642	-	4,930,686	-	5,093,328		
Total OPE											99,678	-	2,225,951	-	2,325,629		
Total Personal Services						16	16.00						262,320	-	7,156,637	-	7,418,957

PIC100 - Position Budget Report

Business Services Section

2027-29 Biennium
Budget Preparation

Cross Reference Number: 16500-001-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003006	WSN Z0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	12340	SAL	29,616	-	266,544	-	296,160
										OPE	14,133	-	127,196	-	141,329
0003907	WSU C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	10215	SAL	24,516	-	220,644	-	245,160
										OPE	12,462	-	112,155	-	124,617
0031001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC 40X	40X	PF	1	1.00	24	8	17346	SAL	41,630	-	374,674	-	416,304
										OPE	17,758	-	159,819	-	177,577
0036045	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	12	13606	SAL	86,306	-	240,238	-	326,544
										OPE	39,985	-	111,301	-	151,286
0036061	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	12	16526	SAL	39,662	-	356,962	-	396,624
										OPE	17,243	-	155,184	-	172,427
0102001	WSU C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	10215	SAL	19,613	-	225,547	-	245,160
										OPE	9,969	-	114,648	-	124,617
0345001	WSU C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	7676	SAL	18,422	-	165,802	-	184,224
										OPE	10,465	-	94,182	-	104,647
2301000	WSU C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	6670	SAL	-	-	160,080	-	160,080
										OPE	-	-	96,735	-	96,735
4103401	WSU C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	9	7676	SAL	18,422	-	165,802	-	184,224
										OPE	10,465	-	94,182	-	104,647
4103403	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6990	SAL	16,776	-	150,984	-	167,760
										OPE	9,925	-	89,327	-	99,252
4103404	WSU C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	11	7684	SAL	18,442	-	165,974	-	184,416
										OPE	10,471	-	94,240	-	104,711
4103405	WSU C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6990	SAL	16,776	-	150,984	-	167,760
										OPE	9,925	-	89,327	-	99,252
4103413	WSU C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11814	SAL	25,518	-	258,018	-	283,536
										OPE	12,347	-	124,845	-	137,192
4103415	WSN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	9237	SAL	22,147	-	199,541	-	221,688
										OPE	11,681	-	105,243	-	116,924
4103417	WSU C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	7312	SAL	-	-	175,488	-	175,488
										OPE	-	-	101,785	-	101,785
4103418	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10676	SAL	-	-	256,224	-	256,224

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PIC100 - Position Budget Report

Business Services Section

2027-29 Biennium
Budget Preparation

Cross Reference Number: 16500-001-02-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											-	-	128,242	-	128,242		
Total Salary											377,846	-	3,533,506	-	3,911,352		
Total OPE											186,829	-	1,798,411	-	1,985,240		
Total Personal Services						16	16.00						564,675	-	5,331,917	-	5,896,592

PIC100 - Position Budget Report

Information Systems Section

2027-29 Biennium

Cross Reference Number: 16500-001-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003901	WSS X7441 IP	CHIEF INFORMATION ADMINISTRATOR 2 40X	PF	1	1.00	24	11	24394		SAL	187,346	-	398,110	-	585,456
										OPE	70,990	-	150,855	-	221,845
0003902	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	10	10907		SAL	83,766	-	178,002	-	261,768
										OPE	41,619	-	88,439	-	130,058
0003904	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12633		SAL	97,021	-	206,171	-	303,192
										OPE	45,963	-	97,670	-	143,633
0003905	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	10	13805		SAL	106,022	-	225,298	-	331,320
										OPE	48,912	-	103,938	-	152,850
0003906	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	11	14457		SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
0003908	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	11	14457		SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
0036009	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	5	10949		SAL	-	-	262,776	-	262,776
										OPE	-	-	130,388	-	130,388
0036033	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	10	13805		SAL	106,022	-	225,298	-	331,320
										OPE	48,912	-	103,938	-	152,850
1503006	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12633		SAL	-	-	303,192	-	303,192
										OPE	-	-	143,633	-	143,633
1503007	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	11	11422		SAL	-	-	274,128	-	274,128
										OPE	-	-	134,109	-	134,109
1503009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12633		SAL	-	-	303,192	-	303,192
										OPE	-	-	143,633	-	143,633
1503011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	11	14457		SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
1503012	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	11	14457		SAL	-	-	346,968	-	346,968
										OPE	-	-	157,978	-	157,978
1503013	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	PF	1	1.00	24	12	17328		SAL	133,079	-	282,793	-	415,872
										OPE	56,789	-	120,676	-	177,465
1503014	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12633		SAL	-	-	303,192	-	303,192
										OPE	-	-	143,633	-	143,633
1703004	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12633		SAL	303,192	-	-	-	303,192

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PIC100 - Position Budget Report

Information Systems Section

2027-29 Biennium

Cross Reference Number: 16500-001-03-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1703005	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12633	OPE	143,633	-	-	-	143,633
										SAL	303,192	-	-	-	303,192
1803018	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	OPE	143,633	-	-	-	143,633
										SAL	346,968	-	-	-	346,968
1803020	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10949	OPE	157,978	-	-	-	157,978
										SAL	-	-	262,776	-	262,776
1803021	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	OPE	-	-	130,388	-	130,388
										SAL	-	-	346,968	-	346,968
1803027	WSS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	11	14987	14987	OPE	-	-	157,978	-	157,978
										SAL	-	-	359,688	-	359,688
2303005	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10949	OPE	-	-	162,147	-	162,147
										SAL	-	-	262,776	-	262,776
2303006	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	OPE	-	-	130,388	-	130,388
										SAL	-	-	346,968	-	346,968
2303009	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9597	OPE	-	-	157,978	-	157,978
										SAL	-	-	230,328	-	230,328
2303011	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9298	OPE	-	-	119,755	-	119,755
										SAL	-	-	223,152	-	223,152
2303012	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	7741	OPE	-	-	117,404	-	117,404
										SAL	-	-	185,784	-	185,784
2603200	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8666	OPE	-	-	105,158	-	105,158
										SAL	-	-	207,984	-	207,984
2603201	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8666	OPE	-	-	112,434	-	112,434
										SAL	-	-	207,984	-	207,984
2603202	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9597	OPE	-	-	112,434	-	112,434
										SAL	-	-	230,328	-	230,328
2603203	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	5	12340	12340	OPE	-	-	119,755	-	119,755
										SAL	296,160	-	-	-	296,160
2703048	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9950	OPE	141,329	-	-	-	141,329
										SAL	238,800	-	-	-	238,800
										OPE	122,531	-	-	-	122,531

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Information Systems Section

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2903001	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9597	SAL	46,066	-	184,262	-	230,328
										OPE	23,951	-	95,804	-	119,755
3103433	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	12	17328	SAL	-	-	415,872	-	415,872
										OPE	-	-	177,465	-	177,465
4123408	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	11422	SAL	87,721	-	186,407	-	274,128
										OPE	42,915	-	91,194	-	134,109
4123409	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
4123410	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	7254	SAL	55,711	-	118,385	-	174,096
										OPE	32,425	-	68,903	-	101,328
4213411	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12633	SAL	97,021	-	206,171	-	303,192
										OPE	45,963	-	97,670	-	143,633
4213412	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
4213413	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	111,030	-	235,938	-	346,968
										OPE	50,553	-	107,425	-	157,978
4213414	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12633	SAL	97,021	-	206,171	-	303,192
										OPE	45,963	-	97,670	-	143,633
4213415	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12633	SAL	97,021	-	206,171	-	303,192
										OPE	45,963	-	97,670	-	143,633
4213416	WSU C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	8103	SAL	62,231	-	132,241	-	194,472
										OPE	34,562	-	73,443	-	108,005
4213417	WSS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	5	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	141,329	-	141,329
4213419	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	-	-	346,968	-	346,968
										OPE	-	-	157,978	-	157,978
4213420	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	-	-	346,968	-	346,968
										OPE	-	-	157,978	-	157,978
4213421	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	-	-	346,968	-	346,968
										OPE	-	-	157,978	-	157,978
4973001	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	14457	SAL	-	-	346,968	-	346,968
										OPE	-	-	157,978	-	157,978

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Information Systems Section

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4973002	WSU C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	10051	OPE	-	-	157,978	-	157,978	
										SAL	-	-	241,224	-	241,224	
4973010	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8718	OPE	-	-	123,327	-	123,327	
										SAL	-	-	209,232	-	209,232	
4973011	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	13182	OPE	-	-	112,842	-	112,842	
										SAL	-	-	316,368	-	316,368	
4973012	WSU C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	6617	OPE	-	-	147,950	-	147,950	
										SAL	-	-	158,808	-	158,808	
4973013	WSU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	9988	OPE	-	-	96,318	-	96,318	
										SAL	-	-	239,712	-	239,712	
4973016	WSU C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	11422	OPE	-	-	122,831	-	122,831	
										SAL	-	-	274,128	-	274,128	
										OPE	-	-	134,109	-	134,109	
Total Salary												3,410,540	-	12,368,668	-	15,779,208
Total OPE												1,597,349	-	5,899,696	-	7,497,045
Total Personal Services					53	53.00					5,007,889	-	18,268,364	-	23,276,253	

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Human Resources Section

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**Cross Reference Number: 16500-001-04-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0000101	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	12	21069	SAL	69,224	-	436,432	-	505,656	
										OPE	27,512	-	173,449	-	200,961	
0003001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2 33X	33X	PF	1	1.00	24	11	14289	SAL	12,551	-	330,385	-	342,936	
										OPE	5,734	-	150,924	-	156,658	
1800437	WSN X1339 AP	LEARNING & DEVELOPMENT SPECIALIST 28	28	PF	1	1.00	24	11	11779	SAL	-	-	282,696	-	282,696	
										OPE	-	-	136,916	-	136,916	
2001007	WSN X1320 AP	HUMAN RESOURCE ANALYST 1 23	23	PF	1	1.00	24	3	6273	SAL	15,055	-	135,497	-	150,552	
										OPE	9,361	-	84,251	-	93,612	
2101000	WSN Z0863 AP	PROGRAM ANALYST 4 31	31	PF	1	1.00	24	10	12958	SAL	-	-	310,992	-	310,992	
										OPE	-	-	146,189	-	146,189	
2704083	WSS X1322 AP	HUMAN RESOURCE ANALYST 3 29	29	PF	1	1.00	24	9	11214	SAL	269,136	-	-	-	269,136	
										OPE	132,473	-	-	-	132,473	
4303405	WSN X1321 AP	HUMAN RESOURCE ANALYST 2 26	26	PF	1	1.00	24	11	10689	SAL	23,576	-	232,960	-	256,536	
										OPE	11,795	-	116,549	-	128,344	
Total Salary												389,542	-	1,728,962	-	2,118,504
Total OPE												186,875	-	808,278	-	995,153
Total Personal Services					7	7.00					576,417	-	2,537,240	-	3,113,657	

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002005	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
0003005	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	7312	SAL	175,488	-	-	-	175,488
										OPE	101,785	-	-	-	101,785
0008001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7676	SAL	184,224	-	-	-	184,224
										OPE	104,647	-	-	-	104,647
0009001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	9284	SAL	222,816	-	-	-	222,816
										OPE	117,293	-	-	-	117,293
0013003	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168
										OPE	132,812	-	-	-	132,812
0020001	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
0020002	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	8054	SAL	193,296	-	-	-	193,296
										OPE	107,620	-	-	-	107,620
0020003	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8860	SAL	212,640	-	-	-	212,640
										OPE	113,960	-	-	-	113,960
0189001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATOR 42X	42X	PF	1	1.00	24	11	22126	SAL	531,024	-	-	-	531,024
										OPE	207,600	-	-	-	207,600
0222001	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168
										OPE	132,812	-	-	-	132,812
0340001	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	11764	SAL	282,336	-	-	-	282,336
										OPE	136,798	-	-	-	136,798
1802023	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	245,160	-	-	-	245,160
										OPE	124,617	-	-	-	124,617
2320023	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
2320025	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12998	SAL	311,952	-	-	-	311,952
										OPE	146,504	-	-	-	146,504
2320026	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	245,160	-	-	-	245,160
										OPE	124,617	-	-	-	124,617
2402002	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2605200	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6984	OPE	132,812	-	-	-	132,812
										SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
2605201	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6984	SAL	167,616	-	-	-	167,616
										OPE	99,205	-	-	-	99,205
2702030	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
2702031	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8860	SAL	212,640	-	-	-	212,640
										OPE	113,960	-	-	-	113,960
2702032	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	12340	SAL	296,160	-	-	-	296,160
										OPE	141,329	-	-	-	141,329
2702033	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	12	13606	SAL	326,544	-	-	-	326,544
										OPE	151,286	-	-	-	151,286
2702034	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4804	SAL	115,296	-	-	-	115,296
										OPE	82,059	-	-	-	82,059
2702035	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8860	SAL	212,640	-	-	-	212,640
										OPE	113,960	-	-	-	113,960
2702036	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9746	SAL	233,904	-	-	-	233,904
										OPE	120,928	-	-	-	120,928
2905001	WSU C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7676	SAL	184,224	-	-	-	184,224
										OPE	104,647	-	-	-	104,647
2905002	WSU C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7676	SAL	184,224	-	-	-	184,224
										OPE	104,647	-	-	-	104,647
2905003	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8860	SAL	212,640	-	-	-	212,640
										OPE	113,960	-	-	-	113,960
2905004	WSU C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7676	SAL	184,224	-	-	-	184,224
										OPE	104,647	-	-	-	104,647
6108003	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11814	SAL	283,536	-	-	-	283,536
										OPE	137,192	-	-	-	137,192
6108007	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	9298	SAL	223,152	-	-	-	223,152
										OPE	117,404	-	-	-	117,404

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6108015	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11814	SAL	283,536	-	-	-	283,536
										OPE	137,192	-	-	-	137,192
6118012	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168
										OPE	132,812	-	-	-	132,812
6118016	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	245,160	-	-	-	245,160
										OPE	124,617	-	-	-	124,617
6969001	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	15738	SAL	377,712	-	-	-	377,712
										OPE	167,478	-	-	-	167,478
6969002	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168
										OPE	132,812	-	-	-	132,812
6969004	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	9237	SAL	221,688	-	-	-	221,688
										OPE	116,924	-	-	-	116,924
6969005	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11814	SAL	283,536	-	-	-	283,536
										OPE	137,192	-	-	-	137,192
Total Salary											9,237,216	-	-	-	9,237,216
Total OPE											4,698,306	-	-	-	4,698,306
Total Personal Services					38	38.00					13,935,522	-	-	-	13,935,522

PIC100 - Position Budget Report**Translation Advisory Council****2027-29 Biennium****Cross Reference Number: 16500-002-07-00-00000****Budget Preparation****Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2101013	WSU C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	7312	SAL	175,488	-	-	-	175,488
										OPE	101,785	-	-	-	101,785
2905005	WSU C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	11	11257	SAL	270,168	-	-	-	270,168
										OPE	132,812	-	-	-	132,812
Total Salary											445,656	-	-	-	445,656
Total OPE											234,597	-	-	-	234,597
Total Personal Services					2	2.00					680,253	-	-	-	680,253

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Audits - General

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 16500-007-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003003	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	-	-	245,160	-	245,160
										OPE	-	-	124,617	-	124,617
0003007	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5802	SAL	-	-	139,248	-	139,248
										OPE	-	-	89,908	-	89,908
0186001	WSS X7080 AP	BUSINESS OPERATIONS ADMINISTRATC 42X	42X	PF	1	1.00	24	12	23232	SAL	-	-	557,568	-	557,568
										OPE	-	-	214,547	-	214,547
Total Salary											-	-	941,976	-	941,976
Total OPE											-	-	429,072	-	429,072
Total Personal Services					3	3.00					-	-	1,371,048	-	1,371,048

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Audits - Financial

**2027-29 Biennium
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**Cross Reference Number: 16500-007-02-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007002	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0007004	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	5	8139	SAL	-	-	195,336	-	195,336
										OPE	-	-	108,288	-	108,288
0007007	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
0007008	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
0007012	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007014	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007017	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007019	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007023	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	3	7375	SAL	-	-	177,000	-	177,000
										OPE	-	-	102,280	-	102,280
0099001	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	7	8965	SAL	-	-	215,160	-	215,160
										OPE	-	-	114,786	-	114,786
0099004	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
0099011	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	9	9868	SAL	-	-	236,832	-	236,832
										OPE	-	-	121,887	-	121,887
0099012	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099017	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
0099018	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	7	8965	SAL	-	-	215,160	-	215,160
										OPE	-	-	114,786	-	114,786
0099021	WSU C5681 AP	STATE STAFF AUDITOR	24S	PF	1	1.00	24	5	6701	SAL	-	-	160,824	-	160,824

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,979	-	96,979
0099030	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	7	8965	SAL	-	-	215,160	-	215,160
										OPE	-	-	114,786	-	114,786
0099031	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
0099033	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099035	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099037	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	3	7375	SAL	-	-	177,000	-	177,000
										OPE	-	-	102,280	-	102,280
0099039	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	7	12958	SAL	-	-	310,992	-	310,992
										OPE	-	-	146,189	-	146,189
0099040	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099047	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099048	WSU C5681 AP	STATE STAFF AUDITOR	24S	PF	1	1.00	24	9	8117	SAL	-	-	194,808	-	194,808
										OPE	-	-	108,116	-	108,116
0099049	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099052	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099054	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0185006	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	5	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
1507001	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	2	7031	SAL	-	-	168,744	-	168,744
										OPE	-	-	99,575	-	99,575
1507003	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2607200	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798
2907001	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	5	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
3103426	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
3103428	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
3103430	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	3	10676	SAL	-	-	256,224	-	256,224
										OPE	-	-	128,242	-	128,242
3103431	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
3103432	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
Total Salary											-	-	10,804,560	-	10,804,560
Total OPE											-	-	5,201,230	-	5,201,230
Total Personal Services					38	38.00					-	-	16,005,790	-	16,005,790

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007003	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0007006	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0007010	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007013	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007015	WSS X5687 AP	STATE AUDIT MANAGER	37	PF	1	1.00	24	11	18202	SAL	-	-	436,848	-	436,848
										OPE	-	-	182,954	-	182,954
0007021	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798
0099002	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099003	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099005	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099006	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099007	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099008	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	7	8965	SAL	-	-	215,160	-	215,160
										OPE	-	-	114,786	-	114,786
0099013	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	6	8545	SAL	-	-	205,080	-	205,080
										OPE	-	-	111,482	-	111,482
0099014	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	9	14279	SAL	-	-	342,696	-	342,696
										OPE	-	-	156,578	-	156,578
0099015	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099016	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	5	8139	SAL	-	-	195,336	-	195,336

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0099020	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	10	10358	OPE	-	-	108,288	-	108,288
										SAL	-	-	248,592	-	248,592
										OPE	-	-	125,740	-	125,740
0099023	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099025	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798
0099026	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099028	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336
										OPE	-	-	136,798	-	136,798
0099032	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	6	8545	SAL	-	-	205,080	-	205,080
										OPE	-	-	111,482	-	111,482
0099034	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783
0099036	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	8	9405	SAL	-	-	225,720	-	225,720
										OPE	-	-	118,246	-	118,246
0099038	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	8	13604	SAL	-	-	326,496	-	326,496
										OPE	-	-	151,270	-	151,270
0099041	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	5	8139	SAL	-	-	195,336	-	195,336
										OPE	-	-	108,288	-	108,288
0099042	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099043	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	10	10358	SAL	-	-	248,592	-	248,592
										OPE	-	-	125,740	-	125,740
0099050	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099051	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760
										OPE	-	-	167,491	-	167,491
0099055	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	11	10872	SAL	-	-	260,928	-	260,928
										OPE	-	-	129,783	-	129,783

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185002	WSS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	12	19108	SAL	-	-	458,592	-	458,592	
										OPE	-	-	188,645	-	188,645	
0185003	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	11	15740	SAL	-	-	377,760	-	377,760	
										OPE	-	-	167,491	-	167,491	
2507000	WSU C5682 AP	STATE SENIOR AUDITOR	28S	PF	1	1.00	24	5	8139	SAL	-	-	195,336	-	195,336	
										OPE	-	-	108,288	-	108,288	
2507001	WSU C5684 AP	STATE PRINCIPAL AUDITOR	33	PF	1	1.00	24	5	11764	SAL	-	-	282,336	-	282,336	
										OPE	-	-	136,798	-	136,798	
2907002	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9687	SAL	-	-	232,488	-	232,488	
										OPE	-	-	120,463	-	120,463	
2907003	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6984	SAL	-	-	167,616	-	167,616	
										OPE	-	-	99,205	-	99,205	
2907004	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6984	SAL	-	-	167,616	-	167,616	
										OPE	-	-	99,205	-	99,205	
2907005	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6984	SAL	-	-	167,616	-	167,616	
										OPE	-	-	99,205	-	99,205	
Total Salary											-	-	11,244,216	-	11,244,216	
Total OPE											-	-	5,388,715	-	5,388,715	
Total Personal Services					39	39.00						-	-	16,632,931	-	16,632,931

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002004	WSU C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4804	SAL	-	-	115,296	-	115,296
										OPE	-	-	82,059	-	82,059
0012036	WSU C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	11	12413	SAL	-	-	297,912	-	297,912
										OPE	-	-	141,903	-	141,903
0030020	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	-	-	245,160	-	245,160
										OPE	-	-	124,617	-	124,617
0030021	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	7326	SAL	-	-	175,824	-	175,824
										OPE	-	-	101,895	-	101,895
0045001	WSS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	12	14999	SAL	-	-	359,976	-	359,976
										OPE	-	-	162,241	-	162,241
2000006	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	11	9757	SAL	-	-	234,168	-	234,168
										OPE	-	-	121,014	-	121,014
2000007	WSU C2205 AP	ARCHIVIST 2	29	PF	1	1.00	24	11	11257	SAL	-	-	270,168	-	270,168
										OPE	-	-	132,812	-	132,812
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	7	8054	SAL	-	-	144,972	-	144,972
										OPE	-	-	80,715	-	80,715
2000009	WSS X7693 AP	RECORDS MANAGEMENT MANAGER 3	34X	PF	1	1.00	24	10	14289	SAL	-	-	342,936	-	342,936
										OPE	-	-	156,658	-	156,658
2000014	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	10	9298	SAL	-	-	223,152	-	223,152
										OPE	-	-	117,404	-	117,404
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	0.50	12	11	11257	SAL	-	-	135,084	-	135,084
										OPE	-	-	66,406	-	66,406
2001002	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	12	21069	SAL	-	-	505,656	-	505,656
										OPE	-	-	200,961	-	200,961
2001003	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	11	9757	SAL	-	-	234,168	-	234,168
										OPE	-	-	121,014	-	121,014
2001005	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	1.00	24	11	9757	SAL	-	-	234,168	-	234,168
										OPE	-	-	121,014	-	121,014
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	1	0.50	12	5	7326	SAL	-	-	87,912	-	87,912
										OPE	-	-	50,948	-	50,948
2002002	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	1	1.00	24	11	11257	SAL	-	-	270,168	-	270,168

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2002003	WSU C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	6	7326	OPE	-	-	132,812	-	132,812	
										SAL	-	-	175,824	-	175,824	
2103222	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4804	OPE	-	-	101,895	-	101,895	
										SAL	-	-	115,296	-	115,296	
2108020	WSU C2206 AP	RECORDS MANAGEMENT ANALYST 3	30	PF	1	1.00	24	11	11814	OPE	-	-	82,059	-	82,059	
										SAL	-	-	283,536	-	283,536	
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	1	0.75	18	8	8455	OPE	-	-	137,192	-	137,192	
										SAL	-	-	152,190	-	152,190	
2312015	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	8	8455	OPE	-	-	83,081	-	83,081	
										SAL	-	-	202,920	-	202,920	
2312016	WSU C2204 AP	ARCHIVIST 1	26	PF	1	1.00	24	7	8054	OPE	-	-	110,774	-	110,774	
										SAL	-	-	193,296	-	193,296	
2912001	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9687	OPE	-	-	107,620	-	107,620	
										SAL	-	-	232,488	-	232,488	
											OPE	-	-	120,463	-	120,463
Total Salary												-	-	5,232,270	-	5,232,270
Total OPE												-	-	2,657,557	-	2,657,557
Total Personal Services					23	21.50						-	-	7,889,827	-	7,889,827

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Archives- Microfilm Storage

2027-29 Biennium

Cross Reference Number: 16500-012-05-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2303403	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.50	12	11	8450	SAL	-	-	101,400	-	101,400
										OPE	-	-	55,368	-	55,368
Total Salary											-	-	101,400	-	101,400
Total OPE											-	-	55,368	-	55,368
Total Personal Services					1	0.50					-	-	156,768	-	156,768

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Archives - Records Center

**2027-29 Biennium
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**Cross Reference Number: 16500-012-08-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2000008	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	7	8054	SAL	-	-	48,324	-	48,324
										OPE	-	-	26,905	-	26,905
2000015	WSU C2203 AP	RECORDS MANAGEMENT ANALYST 2	29	PF	0	0.50	12	11	11257	SAL	-	-	135,084	-	135,084
										OPE	-	-	66,406	-	66,406
2002001	WSU C2204 AP	ARCHIVIST 1	26	PF	0	0.50	12	5	7326	SAL	-	-	87,912	-	87,912
										OPE	-	-	50,948	-	50,948
2303402	WSU C2202 AP	RECORDS MANAGEMENT ANALYST 1	26	PF	0	0.25	6	8	8455	SAL	-	-	50,730	-	50,730
										OPE	-	-	27,693	-	27,693
2303403	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	0	0.50	12	11	8450	SAL	-	-	101,400	-	101,400
										OPE	-	-	55,368	-	55,368
4001001	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	8054	SAL	-	-	193,296	-	193,296
										OPE	-	-	107,620	-	107,620
Total Salary											-	-	616,746	-	616,746
Total OPE											-	-	334,940	-	334,940
Total Personal Services					1	3.00					-	-	951,686	-	951,686

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Cross Reference Number: 16500-036-01-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0030001	WSS X7081 AP	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	8	17346	SAL	-	-	416,304	-	416,304
										OPE	-	-	177,577	-	177,577
0030013	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9687	SAL	-	-	232,488	-	232,488
										OPE	-	-	120,463	-	120,463
0030029	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
0030031	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	87,785	-	87,785
0030034	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	-	-	245,160	-	245,160
										OPE	-	-	124,617	-	124,617
0030035	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	10215	SAL	-	-	245,160	-	245,160
										OPE	-	-	124,617	-	124,617
0030037	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	5532	SAL	-	-	132,768	-	132,768
										OPE	-	-	87,785	-	87,785
0030040	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	11214	SAL	-	-	269,136	-	269,136
										OPE	-	-	132,473	-	132,473
0030051	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
0030053	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	6059	SAL	-	-	145,416	-	145,416
										OPE	-	-	91,930	-	91,930
0036005	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6670	SAL	-	-	160,080	-	160,080
										OPE	-	-	96,735	-	96,735
0036006	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	6059	SAL	-	-	145,416	-	145,416
										OPE	-	-	91,930	-	91,930
0036007	WSS X7086 AP	BUSINESS OPERATIONS SUPERVISOR	28X	PF	1	1.00	24	5	8382	SAL	-	-	201,168	-	201,168
										OPE	-	-	110,200	-	110,200
0036010	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
0036012	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	6059	SAL	-	-	145,416	-	145,416
										OPE	-	-	91,930	-	91,930
0036014	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0036015	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	6059	OPE	-	-	104,711	-	104,711
										SAL	-	-	145,416	-	145,416
										OPE	-	-	91,930	-	91,930
0036016	WSU C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	2	4804	SAL	-	-	115,296	-	115,296
										OPE	-	-	82,059	-	82,059
										SAL	-	-	167,616	-	167,616
0036023	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6984	OPE	-	-	99,205	-	99,205
										SAL	-	-	132,768	-	132,768
										OPE	-	-	87,785	-	87,785
0036024	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	5532	SAL	-	-	202,920	-	202,920
										OPE	-	-	110,774	-	110,774
										SAL	-	-	283,536	-	283,536
0036027	WSU C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	9	8455	OPE	-	-	137,192	-	137,192
										SAL	-	-	222,816	-	222,816
										OPE	-	-	117,293	-	117,293
0036032	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	9284	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
										SAL	-	-	184,416	-	184,416
0036040	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	OPE	-	-	104,711	-	104,711
										SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
0036043	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
										SAL	-	-	167,616	-	167,616
0036051	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6984	OPE	-	-	99,205	-	99,205
										SAL	-	-	270,168	-	270,168
										OPE	-	-	132,812	-	132,812
1736017	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	11257	SAL	-	-	175,824	-	175,824
										OPE	-	-	101,895	-	101,895
										SAL	-	-	175,824	-	175,824
1803630	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	7326	OPE	-	-	101,895	-	101,895
										SAL	-	-	175,824	-	175,824
										OPE	-	-	101,895	-	101,895
1803631	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	7326	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
										SAL	-	-	184,416	-	184,416
1803632	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	OPE	-	-	104,711	-	104,711
										SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
1803633	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7684	SAL	-	-	184,416	-	184,416
										OPE	-	-	104,711	-	104,711
										SAL	-	-	184,416	-	184,416

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1803635	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6984	SAL	-	-	167,616	-	167,616
										OPE	-	-	99,205	-	99,205
2336034	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
2336037	WSU C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12998	SAL	-	-	311,952	-	311,952
										OPE	-	-	146,504	-	146,504
2636200	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5782	SAL	-	-	138,768	-	138,768
										OPE	-	-	89,751	-	89,751
2636201	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5782	SAL	-	-	138,768	-	138,768
										OPE	-	-	89,751	-	89,751
2936001	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5782	SAL	-	-	138,768	-	138,768
										OPE	-	-	89,751	-	89,751
2936002	WSU C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5782	SAL	-	-	138,768	-	138,768
										OPE	-	-	89,751	-	89,751
2936003	WSU C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4416	SAL	-	-	105,984	-	105,984
										OPE	-	-	79,008	-	79,008
2936004	WSU C1338 AP	LEARNING & DEVELOPMENT SPECIALIST	24	PF	1	1.00	24	5	6670	SAL	-	-	160,080	-	160,080
										OPE	-	-	96,735	-	96,735
2936005	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9687	SAL	-	-	232,488	-	232,488
										OPE	-	-	120,463	-	120,463
2936006	WSS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9687	SAL	-	-	232,488	-	232,488
										OPE	-	-	120,463	-	120,463
2936007	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8455	SAL	-	-	202,920	-	202,920
										OPE	-	-	110,774	-	110,774
2936008	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	1.00	24	5	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	94,328	-	94,328
2936009	WSU C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	1.00	24	5	6364	SAL	-	-	152,736	-	152,736
										OPE	-	-	94,328	-	94,328
2936010	WSU C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	5	6984	SAL	-	-	167,616	-	167,616
										OPE	-	-	99,205	-	99,205
5103443	WSU C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
5103445	WSU C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	9284	OPE	-	-	128,651	-	128,651	
										SAL	-	-	222,816	-	222,816	
5103499	WSU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11258	OPE	-	-	117,293	-	117,293	
										SAL	-	-	270,192	-	270,192	
5103503	WSU C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9298	OPE	-	-	132,819	-	132,819	
										SAL	-	-	223,152	-	223,152	
5103505	WSS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	14987	OPE	-	-	117,404	-	117,404	
										SAL	-	-	359,688	-	359,688	
5103506	WSU C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	11257	OPE	-	-	162,147	-	162,147	
										SAL	-	-	270,168	-	270,168	
										OPE	-	-	132,812	-	132,812	
Total Salary											-	-	10,309,056	-	10,309,056	
Total OPE											-	-	5,677,569	-	5,677,569	
Total Personal Services					52	52.00						-	-	15,986,625	-	15,986,625