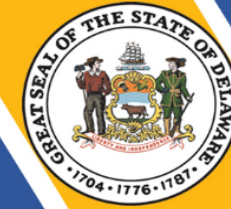


# Fiscal Year 2024 Department of Elections Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2023 Budget</b>	<b>43.0</b>			<b>\$7,589.4</b>		
Fiscal Year 2023 Personnel Contingency				144.8		
DO Office Space Lease Escalators				5.0		
1 Early Voting					1,764.8	
2 Presidential Primary					2,540.8	
3 1.0 FTE Deputy Attorney General	1.0			174.5		
4 Computer Replacements					108.0	
5 Telephone Replacements					20.1	
6 2.0 FTEs Voting Machine Technicians	2.0			113.7		
7 New Truck Leases (3)				25.8		
8 NCC Additional Warehouse Space				150.0		
<b>Fiscal Year 2024 Budget Request</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$8,203.2</b>	<b>\$4,433.7</b>	<b>\$0.0</b>
\$ Increase/(Decrease)				\$613.8		\$0.0
% Increase/(Decrease)				8.09%		
% Increase/(Decrease) without Personnel Contingency				6.18%		

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener