

Secretary of State - Budget No. 108
House Bill No. 1002
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	32.00	\$5,623,063	\$4,231,641	\$9,854,704	32.00	\$5,623,063	\$4,231,641	\$9,854,704	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$238,528	\$238,528			\$238,528	\$238,528				\$0
Salary increase		\$112,946	10,601	123,547		127,895	13,691	141,586		\$14,949	\$3,090	18,039
Health insurance increase		1,424	134	1,558		1,424	134	1,558				0
Retirement contribution increase		23,234	2,181	25,415				0		(23,234)	(2,181)	(25,415)
Increases funding for temporary salaries			150,000	150,000			150,000	150,000				0
Increases federal funds authority for election reform			3,000,000	3,000,000			3,000,000	3,000,000				0
Reduces funding for operating expenses		(255,425)		(255,425)		(255,425)	550,000	294,575			550,000	550,000
Adds funding for rent model change		192,861		192,861				0		(192,861)		(192,861)
Reduces funding for data processing			(40,676)	(40,676)				0			40,676	40,676
Adds funding for Microsoft Office 365 licensing expenses		3,591	705	4,296		3,591	705	4,296				0
Increases funding for public printing		653		653		653		653				0
Total ongoing funding changes	0.00	\$79,284	\$3,361,473	\$3,440,757	0.00	(\$121,862)	\$3,953,058	\$3,831,196	0.00	(\$201,146)	\$591,585	\$390,439
One-time funding items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$79,284	\$3,361,473	\$3,440,757	0.00	(\$121,862)	\$3,953,058	\$3,831,196	0.00	(\$201,146)	\$591,585	\$390,439
2021-23 Total Funding	32.00	\$5,702,347	\$7,593,114	\$13,295,461	32.00	\$5,501,201	\$8,184,699	\$13,685,900	0.00	(\$201,146)	\$591,585	\$390,439
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.4%	79.4%	34.9%	0.0%	(2.2%)	93.4%	38.9%				
<i>Total changes as a percentage of base level</i>	0.0%	1.4%	79.4%	34.9%	0.0%	(2.2%)	93.4%	38.9%				

Other Sections in Secretary of State - Budget No. 108

	Executive Budget Recommendation	House Version
Exemption - Technology project	Section 4 would provide that any unexpended funds from the technology project in Section 2 of Chapter 36 of the 2015 Session Laws is not subject to the provisions of Section 54-11.1-11, and any unexpended funds may be expended during the 2021-23 biennium.	Section 3 would provide that any unexpended funds from the technology project in Section 2 of Chapter 36 of the 2015 Session Laws is not subject to the provisions of Section 54-11.1-11, and any unexpended funds may be expended during the 2021-23 biennium.
Salary of Secretary of State	Section 3 would provide the statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of \$110,582 to \$112,794, effective July 1, 2021, and to \$115,050, effective July 1, 2022, to reflect the 2 percent annual recommended salary increase.	Section 4 would provide the statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of \$110,582 to \$112,241, effective July 1, 2021, and to \$113,925, effective July 1, 2022, to reflect the 1.5 percent annual salary increase.