Secretary of State - Budget No. 108
Senate Bill No. 2002
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate 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
2023-25 Biennium Base Level	33.00	$5,521,552	$8,305,574	$13,827,126	33.00	$5,521,552	$8,305,574	$13,827,126	0.00	$0	$0	$0
2023-25 Ongoing Funding Changes												
Base payroll changes		$51,305	$208,745	$260,050		$51,305	$208,745	$260,050				$0
Salary increase		315,342	52,592	367,934		236,186	39,392	275,578		(79,156)	(13,200)	(92,356)
Health insurance increase		123,456	20,576	144,032		126,296	21,050	147,346		2,840	474	3,314
Adds funding for elected official salary equity				0		26,748		26,748		26,748		26,748
Adjusts salaries and wages funding from special funds to the general fund				0		479,143	(479,143)	0		479,143	(479,143)	0
Adds 1 FTE election specialist position and related operating expenses	1.00		200,950	200,950	1.00		200,950	200,950				0
Adds funding for changes in employee responsibilities and duties		100,000		100,000		100,000		100,000				0
Adds funding to match federal Help America Vote Act funds				0		200,000		200,000		200,000		200,000
Adjusts funding for operating expenses, including an increase in IT expenses and a decrease in postage		(12,988)	1,157,564	1,144,576		(12,988)	1,157,564	1,144,576				0
Adjusts funding for election reform			(475,299)	(475,299)			(86,057)	(86,057)			389,242	389,242
Increases funding for public printing		13,404		13,404		13,404		13,404				0
Adds funding to implement a new Capitol space rent model		201,331		201,331		201,331		201,331				0
Adds funding for text messaging software and ongoing maintenance		165,000	165,000	330,000		165,000	165,000	330,000				0
Total ongoing funding changes	1.00	$956,850	$1,330,128	$2,286,978	1.00	$1,586,425	$1,227,501	$2,813,926	0.00	$629,575	($102,627)	$526,948
One-Time Funding Items												
Adds funding from SIIF for a new campaign finance system, and contracted IT services for a website redesign			$1,000,000	$1,000,000			$1,000,000	$1,000,000				$0
Adds funding from SIIF for IT system enhancements			500,000	500,000			500,000	500,000				0
Adds funding from federal Help America Vote Act funds				0			1,000,000	1,000,000			1,000,000	1,000,000
Total one-time funding changes	0.00	$0	$1,500,000	$1,500,000	0.00	$0	$2,500,000	$2,500,000	0.00	$0	$1,000,000	$1,000,000
Total Changes to Base Level Funding	1.00	$956,850	$2,830,128	$3,786,978	1.00	$1,586,425	$3,727,501	$5,313,926	0.00	$629,575	$897,373	$1,526,948
2023-25 Total Funding	34.00	$6,478,402	$11,135,702	$17,614,104	34.00	$7,107,977	$12,033,075	$19,141,052	0.00	$629,575	$897,373	$1,526,948
Federal funds included in other funds			*$4,245,109*				*$5,626,080*				*$1,380,971*	
Total ongoing changes as a percentage of base level	*3.0%*	*17.3%*	*16.0%*	*16.5%*	*3.0%*	*28.7%*	*14.8%*	*20.4%*				
Total changes as a percentage of base level	*3.0%*	*17.3%*	*34.1%*	*27.4%*	*3.0%*	*28.7%*	*44.9%*	*38.4%*				

Other Sections in Secretary of State - Budget No. 108

	Executive Budget Recommendation	Senate Version
Strategic investment and improvements fund		Section 3 provides $1.5 million is from SIIF for a new campaign finance system, contracted website redesign, and IT system enhancements.
Secretary of State's salary	Section 4 would provide statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of $114,486 to $121,355, effective July 1, 2023, and to $126,209, effective July 1, 2024, to reflect the 6 percent and 4 percent recommended salary increases.	Section 4 provides statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary would increase from the current level of $114,486 to $130,000 (13.6 percent), effective July 1, 2023, and to $135,200 (4 percent), effective July 1, 2024.
Line item transfers	Section 3 would provide authority for the Secretary of State to transfer funding between line items.	Section 5 provides authority for the Secretary of State to transfer up to $100,000 between line items.