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

	Executive Budget Recommendation				Senate Version				SOS House Request			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-2025 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	33.00	$ 5,521,552	$ 8,305,574	$ 13,827,126
2023-2025 Ongoing Funding Changes												
Base payroll changes		$ 51,305	$ 208,745	$ 260,050		$ 51,305	$ 208,745	$ 260,050		$ 51,305	$ 208,745	$ 260,050
Salary increase		$ 315,342	$ 52,592	$ 367,934		$ 236,186	$ 39,392	$ 275,578		$ 236,186	$ 39,392	$ 275,578
Health Insurance Increase		$ 123,456	$ 20,576	$ 144,032		$ 126,296	$ 21,050	$ 147,346		$ 126,296	$ 21,050	$ 147,346
Adds funding for elected official salary equity		$ -	$ -	$ -		$ 26,748	$ -	$ 26,748		$ 26,748	$ -	$ 26,748
Adjusts salaries and wages funding from special funds to general funds		$ -	$ -	$ -		$ 479,143	$ (479,143)	$ -		$ 479,143	$ (479,143)	$ -
Adds 1 FTE election specialist position and related operating expeneses	1.00	$ -	$ 200,950	$ 200,950	1.00	$ -	$ 200,950	$ 200,950	1.00	$ -	$ 200,950	$ 200,950
Adds Funding for changes in employee responsibilities and duties		$ 100,000		$ 100,000		$ 100,000	$ -	$ 100,000		$ 100,000	$ -	$ 100,000
Adds funding to match Federal Help America Vote Act Funds		$ -	$ -	$ -		$ 200,000	$ -	$ 200,000		$ 200,000	$ -	$ 200,000
Adjusts funding for operating expenses including an increase in IT expensese and a decrease in postage		$ (12,988)	$ 1,157,564	$ 1,144,576		$ (12,988)	$ 1,157,564	$ 1,144,576		$ (12,988)	$ 1,157,564	$ 1,144,576
Adjusts funding for election reform			$ (475,299)	$ (475,299)			$ (86,057)	$ (86,057)			$ (86,057)	$ (86,057)
Increases funding for public printing		$ 13,404	$ -	$ 13,404		$ 13,404	$ -	$ 13,404		$ 13,404	$ -	$ 13,404
Adds funding to implement a new Capitol space rent model		$ 201,331	$ -	$ 201,331		$ 201,331	$ -	$ 201,331		$ 201,331	$ -	$ 201,331
Adds funding for text messaging software and ongoing maintenance		$ 165,000	$ 165,000	$ 330,000		$ 165,000	$ 165,000	$ 330,000		$ 165,000	$ 165,000	$ 330,000
Restore TECH FTE Request		***$ -***	***$ -***	***$ -***		***$ -***	***$ -***	***$ -***	***1.00***	***$ 180,000***	***$ -***	***$ 180,000***
Shift Federal FTE to General Funds		***$ -***	***$ -***	***$ -***		***$ -***	***$ -***	***$ -***		***$ 362,111***	***$ -***	***$ 362,111***
Total ongoing funding changes	1.00	956,850.00	1,330,128	2,286,978	1.00	$ 1,586,425	$ 1,227,501	$ 2,813,926	2.00	$ 2,128,536	$ 1,227,501	$ 3,356,037
One-time funding items												
Adds funding from SIIF for a new campaign finance systesm, contracted IT services, and a website redesign		$ -	$ 1,000,000	$ 1,000,000			$ 1,000,000	$ 1,000,000			$ 1,000,000	$ 1,000,000
Adds funding from SIIF for IT system enhancements		$ -	$ 500,000	$ 500,000			$ 500,000	$ 500,000			$ 500,000	$ 500,000
Adds funding from federal Help America Vote Act		$ -	$ -	$ -			$ 1,000,000	$ 1,000,000			$ 1,000,000	$ 1,000,000
Add ARPA Funding for Election Management System											$ 5,000,000	$ 5,000,000
Adds ARPA Funding for FirstStop Upgrade											$ 1,000,000	$ 1,000,000
Total One-Time Funding Items	**0.00**	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**0.00**	**$ -**	**$ 2,500,000**	**$ 2,500,000**	**0.00**	**$ -**	**$ 8,500,000**	**$ 8,500,000**
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**	**2.00**	**$ 2,128,536**	**$ 9,727,501**	**$ 11,856,037**
2023-25 SOS Total Funding Request	**34.00**	**$ 6,478,402**	**$ 11,135,702**	**$ 17,614,104**	**34.00**	**$ 7,107,977**	**$ 12,033,075**	**$ 19,141,052**	**35.00**	**$ 7,650,088**	**$ 18,033,075**	**$ 25,683,163**
Federal funds included in other funds			*$ 4,245,109*	$ 17,614,104			$ 5,626,080	$ 19,141,052				