

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

|  | Executive Budget Recommendation |              |              |              | Senate Version |              |              |              | Senate Changes to Executive Budget<br>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       |
| <b>2023-25 Biennium Base Level</b>   | 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         |
| <b>2023-25 Ongoing Funding Changes</b>   |                                 |              |              |              |                |              |              |              |  |              |             |             |
| Base payroll changes   |                                 | \$51,305     | \$208,745    | \$260,050    |                | \$51,305     | \$208,745    | \$260,050    |  |              |             | \$0         |
| Salary increase  |                                 | 315,342      | 52,592       | 367,934      |                | 262,934      | 39,392       | 302,326      |  | (52,408)     | (13,200)    | (65,608)    |
| Health insurance increase  |                                 | 123,456      | 20,576       | 144,032      |                | 126,296      | 21,050       | 147,346      |  | 2,840        | 474         | 3,314       |
| Adjusts salaries and wages funding from other funds to the general fund                                  |                                 |              |              | 0            |                | 958,286      | (958,286)    | 0            |  | 958,286      | (958,286)   | 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 1 FTE information management position   |                                 |              |              | 0            | 1.00           | 225,000      |              | 225,000      |  |              |             | 225,000     |
| Adds funding for changes in employee responsibilities and duties   |                                 | 100,000      |              | 100,000      |                | 300,000      |              | 300,000      | 1.00   | 225,000      |             | 225,000     |
| 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           |
| Adds \$1.5 million for IT support if funding from the general fund for FTE positions is not provided     |                                 |              |              | 0            |                |              |              | 0            |  |              |             | 0           |
| Total ongoing funding changes  | 1.00                            | \$956,850    | \$1,330,128  | \$2,286,978  | 2.00           | \$2,490,568  | \$748,358    | \$3,238,926  | 1.00   | \$1,533,718  | (\$581,770) | \$951,948   |
| <b>One-Time Funding Items</b>  |                                 |              |              |              |                |              |              |              |  |              |             |             |
| Adds funding from SIFF for a new campaign finance system, contracted IT services, and a website redesign |                                 |              | \$1,000,000  | \$1,000,000  |                |              | \$1,000,000  | \$1,000,000  |  |              |             | \$0         |
| Adds funding from SIFF 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 |
| <b>Total Changes to Base Level Funding</b>   | 1.00                            | \$956,850    | \$2,830,128  | \$3,786,978  | 2.00           | \$2,490,568  | \$3,248,358  | \$5,738,926  | 1.00   | \$1,533,718  | \$418,230   | \$1,951,948 |
| <b>2023-25 Total Funding</b>   | 34.00                           | \$6,478,402  | \$11,135,702 | \$17,614,104 | 35.00          | \$8,012,120  | \$11,553,932 | \$19,566,052 | 1.00   | \$1,533,718  | \$418,230   | \$1,951,948 |
| <i>Federal funds included in other funds</i>   |                                 |              | \$4,245,109  |              |                |              | \$5,263,969  |              |  |              | \$1,018,860 |             |
| <i>Total ongoing changes as a percentage of base level</i>   | 3.0%                            | 17.3%        | 16.0%        | 16.5%        | 6.1%           | 45.1%        | 9.0%         | 23.4%        |  |              |             |             |
| <i>Total changes as a percentage of base level</i>   | 3.0%                            | 17.3%        | 34.1%        | 27.4%        | 6.1%           | 45.1%        | 39.1%        | 41.5%        |  |              |             |             |

Other Sections in Secretary of State - Budget No. 108

**Executive Budget Recommendation**

**Senate Version**

Line item transfers

Section 3 would provide authority for the Secretary of State to transfer funding between line items.

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Secretary of State's salary

Section 4 would provide the statutory changes increasing 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 the statutory changes increasing 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, effective July 1, 2023, and to \$135,200, effective July 1, 2024, to reflect the annual 4 percent salary increases, starting from a base of \$125,000.