

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

Secretary of State Budget Request				
	FTE Positions	General Fund	Other Funds	Total
2023-2025 Biennium Base Level	33.00	\$ 5,521,552	\$ 8,305,574	\$13,827,126
2023-2025 Executive Changes				
Base payroll changes		\$ 51,305	\$ 208,745	\$ 260,050
Salary increase		\$ 315,342	\$ 52,592	\$ 367,934
Health Insurance Increase		\$ 123,456	\$ 20,576	\$ 144,032
Adds 1 FTE election specialist position and related operating expenses	1.00		\$ 200,950	\$ 200,950
Adds Funding for changes in employee responsibilities and duties		\$ 100,000		\$ 100,000
Adjusts funding for operating expenses including an increase in IT expense and a decrease in postage		\$ (12,988)	\$ 1,157,564	\$ 1,144,576
Adjusts funding for election reform			\$ (475,299)	\$ (475,299)
Increases funding for public printing		\$ 13,404		\$ 13,404
Adds funding to implement a new Capitol space rent model		\$ 201,331		\$ 201,331
Adds funding for text messaging software and ongoing maintenance		\$ 165,000	\$ 165,000	\$ 330,000
One-time funding items				
Adds funding from SIIF for a new campaign finance systems, contracted IT services, and a website redesign			\$ 1,000,000	\$ 1,000,000
Adds funding from SIIF for IT system enhancements			\$ 500,000	\$ 500,000
2023-2025 Executive Recommendation	34.00	\$ 6,478,402	\$ 11,135,702	\$ 17,614,104
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2023-25 SOS Ongoing Funding Requests				
Adds Funds to shift Base payroll for 2 CIS FTE from Special Funds to General Funds along with OT and Temp Salaries		\$ 596,175	\$(596,175.00)	\$ -
Adds Funds to shift Base payroll for 2 Election FTE from Federal Funds to General Funds		\$ 362,111	\$(362,111.00)	\$ -
Adds 1 additional FTE to support Tech Investments Implementation requests shift from Fed to General Funds to meet \$200,000 Match	1.00	\$ 425,000	\$ -	\$ 425,000
Restores Full Funding for changes in employee responsibilities and duties		\$ 200,000		\$ 200,000
Restores Federal Funding directed to outreach and education			\$ 389,242	\$ 389,242
Adds funding for ongoing software maintenance and enhancements		\$ 1,500,000	\$ -	\$ 1,500,000
Total ongoing funding changes	1.00	\$ 3,083,286	\$ (569,044)	\$ 2,514,242
SOS One-time funding items				
Increases Authority to accept 2023 HAVA Funds		\$ -	\$ 1,000,000	\$ 1,000,000
Total one-time funding changes		\$ -	\$ 1,000,000	\$ 1,000,000
Total SOS Change Requests to Base Level Funding	1.00	\$ 3,083,286	\$ 430,956	\$ 3,514,242
2023-25 SOS Total Funding Request	35.00	\$ 9,561,688	\$ 11,566,658	\$ 21,128,346
<i>Federal funds included in other funds</i>			\$ 4,602,850	\$ 21,128,346

Funds are available - per McMan

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	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 1 FTE election specialist position and related operating expenses	1.00		200,950	200,950				0	(1.00)		(200,950)	(200,950)
Adds funding for changes in employee responsibilities and duties		100,000		100,000				0		(100,000)		(100,000)
Adjusts funding for operating expenses, including an increase in IT expenses and a decrease in postage		(12,988)	1,157,564	1,144,576				0		12,988	(1,157,564)	(1,144,576)
Adjusts funding for election reform			(475,299)	(475,299)				0			475,299	475,299
Increases funding for public printing		13,404		13,404				0		(13,404)		(13,404)
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				0		(165,000)	(165,000)	(330,000)
Total ongoing funding changes	1.00	\$956,850	\$1,330,128	\$2,286,978	0.00	\$615,118	\$269,187	\$884,305	(1.00)	(\$341,732)	(\$1,060,941)	(\$1,402,673)
One-Time Funding Items												
Adds funding from SIIF for a new campaign finance system, contracted IT services, and a website redesign			\$1,000,000	\$1,000,000				\$0			(\$1,000,000)	(\$1,000,000)
Adds funding from SIIF for IT system enhancements			500,000	500,000				0			(500,000)	(500,000)
Total one-time funding changes	0.00	\$0	\$1,500,000	\$1,500,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$1,500,000)	(\$1,500,000)
Total Changes to Base Level Funding	1.00	\$956,850	\$2,830,128	\$3,786,978	0.00	\$615,118	\$269,187	\$884,305	(1.00)	(\$341,732)	(\$2,560,941)	(\$2,902,673)
2023-25 Total Funding	34.00	\$6,478,402	\$11,135,702	\$17,614,104	33.00	\$6,136,670	\$8,574,761	\$14,711,431	(1.00)	(\$341,732)	(\$2,560,941)	(\$2,902,673)
<i>Federal funds included in other funds</i>			\$4,245,109				\$3,366,498				(\$878,611)	
<i>Total ongoing changes as a percentage of base level</i>	3.0%	17.3%	16.0%	16.5%	0.0%	11.1%	3.2%	6.4%				
<i>Total changes as a percentage of base level</i>	3.0%	17.3%	34.1%	27.4%	0.0%	11.1%	3.2%	6.4%				

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.	
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.	