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 expeneses	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 expensese 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 systesm, 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**
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 reqeusts shfit 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**	**$21,128,346**
Federal funds included in other funds			*$ 4,602,850*	$21,128,346

funds are available - per MeMo

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

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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)
Federal funds included in other funds			*$4,245,109*				*$3,366,498*				*($878,611)*	
Total ongoing changes as a percentage of base level	*3.0%*	*17.3%*	*16.0%*	*16.5%*	*0.0%*	*11.1%*	*3.2%*	*6.4%*				
Total changes as a percentage of base level	*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.	