

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, contracted IT services, and 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
<i>Federal funds included in other funds</i>			<i>\$4,245,109</i>				<i>\$5,626,080</i>				<i>\$1,380,971</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>3.0%</i>	<i>17.3%</i>	<i>16.0%</i>	<i>16.5%</i>	<i>3.0%</i>	<i>28.7%</i>	<i>14.8%</i>	<i>20.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>3.0%</i>	<i>17.3%</i>	<i>34.1%</i>	<i>27.4%</i>	<i>3.0%</i>	<i>28.7%</i>	<i>44.9%</i>	<i>38.4%</i>				

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 the strategic investment and improvements fund for a new campaign finance system, contracted website redesign, and IT system enhancements.

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.

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.