



Secretary of State - Budget No. 108
Agency Worksheet - House Bill No. 1002

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			Total
									FTE Positions	General Fund	Other Funds	
2025-27 Biennium Base Level	35.00	\$7,141,710	\$9,344,171	\$16,485,881	35.00	\$7,141,710	\$9,344,171	\$16,485,881	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes			(\$144,339)	(\$144,339)			(\$144,339)	(\$144,339)				\$0
Salary increase		\$283,354	34,533	317,887		\$231,638	28,225	259,863		(\$51,716)	(\$6,308)	(58,024)
Health insurance increase		168,148	24,021	192,169		168,148	24,021	192,169				0
Adds funding to replace the 2023-25 new FTE pool		180,000	190,950	370,950		180,000	190,950	370,950				0
Adds funding to replace the 2023-25 vacant FTE pool		136,569	22,776	159,345		136,569	22,776	159,345				0
Removes FTE positions				0	(2.00)	(185,006)	(200,006)	(385,012)	(2.00)	(185,006)	(200,006)	(385,012)
Adds funding for information technology rate increase		11,600	10,906	22,506		11,600	10,906	22,506				0
Adds funding to maintain and support information technology systems		1,310,000		1,310,000		1,310,000		1,310,000				0
Increases funding for public printing		18,665		18,665		18,665		18,665				0
Total ongoing funding changes	0.00	\$2,108,336	\$138,847	\$2,247,183	(2.00)	\$1,871,614	(\$67,467)	\$1,804,147	(2.00)	(\$236,722)	(\$206,314)	(\$443,036)
One-Time Funding Items												
Adds funding from SIIF for election pollpad and cradle points replacement			\$2,800,000	\$2,800,000			\$2,800,000	\$2,800,000				\$0
Adds funding for information technology enhancements, including to the central indexing system		\$700,000		700,000			700,000	700,000		(\$700,000)	\$700,000	0
Total one-time funding changes	0.00	\$700,000	\$2,800,000	\$3,500,000	0.00	\$0	\$3,500,000	\$3,500,000	0.00	(\$700,000)	\$700,000	\$0
Total Changes to Base Level Funding	0.00	\$2,808,336	\$2,938,847	\$5,747,183	(2.00)	\$1,871,614	\$3,432,533	\$5,304,147	(2.00)	(\$936,722)	\$493,686	(\$443,036)
2025-27 Total Funding	35.00	\$9,950,046	\$12,283,018	\$22,233,064	33.00	\$9,013,324	\$12,776,704	\$21,790,028	(2.00)	(\$936,722)	\$493,686	(\$443,036)
<i>Federal funds included in other funds</i>			\$4,300,258				\$4,095,629				(\$204,629)	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	29.5%	1.5%	13.6%	(5.7%)	26.2%	(0.7%)	10.9%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	39.3%	31.5%	34.9%	(5.7%)	26.2%	36.7%	32.2%	N/A	N/A	N/A	N/A