	Secretary of State Budget Request							_
	FTE Positions General Fu		eneral 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		•						
Salary increase		\$ \$	51,305	\$	SSR (COS) (400 1000)			
Health Insurance Increase		\$	315,342 123,456	\$ \$				
Adds 1 FTE election specialist position and related		Ψ	123,430	Φ	20,576	\$	144,032	
operating expeneses	1.00			\$	200,950	\$	200.050	-federal
Adds Funding for changes in employee	10.000			Ψ	200,000	Ψ	200,930	Tederal
responsibilities and duties		\$	100,000			\$	100,000	
Adjusts funding for operating expenses including an			\$6.500			•	.00,000	
increase in IT expensese and a decrease in								
postage		\$	(12,988)	\$	1,157,564	\$	1,144,576	
Adjusts funding for election reform				\$				
Increases funding for public printing		\$	13,404	φ	(475,299)	\$		
Adds funding to implement a new Capitol space		Ψ	10,404			Φ	13,404	
rent model		\$	201,331			\$	201,331	
Adds funding for text messaging software and		*	201,001			Ψ	201,551	
ongoing maintenance		\$	165,000	\$	165,000	\$	330,000	
One-time funding items			14 0 12 2 - 20 1 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			3	000,000	
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								
2023-2025 Executive Recommendation	24.00	•		\$	500,000	\$		
2020 Executive Recommendation	34.00	Þ	6,478,402	\$	11,135,702	\$	17,614,104	
2023-25 SOS Ongoing Funding Requests	The second secon	-	-	- Menosta	Contract Con	- Aller		- market services
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)	\$	/	terror are available - Per Many
Adds Funds to shift Base payroll for 2 Election FTE					CONTRACTOR SERVICES			available
from Federal Funds to General Funds		\$	362,111	\$(362,111.00)	\$	=	- Per Mem.
Adds 1 additional FTE to support Tech Investments								, -, -,
Implementation requests shfit from Fed to General	B (2018	5700						
Funds to meet \$200,000 Match Restores Full Funding for changes in employee	1.00	\$	425,000	\$	-	\$	425,000	
responsibilities and duties		•	000 000					9
Restores Federal Funding directed to outreach and		\$	200,000			\$	200,000	
education				œ.	200 240	•	200 040	
Adds funding for ongoing software maintenance				\$	389,242	Ф	389,242	
and enhancements		\$	1,500,000	\$		Ф	1 500 000	
Total ongoing funding changes	1.00	\$	3,083,286	\$	(569,044)		1,500,000 2,514,242	
SOS One-time funding items	1.00	Ψ	0,000,200	Ψ	(505,044)	φ	2,314,242	
Increases Authority to accept 2023 HAVA Funds		\$		\$	1,000,000	\$	1,000,000	
Total one-time funding changes		\$	-	\$	1,000,000	_		
Annual to the Police of the		-		*	,,000,000	Ψ	1,000,000	
Total SOS Change Requests to Base Level Funding	1.00	\$	3,083,286	\$	430,956	\$	3,514,242	
2000 05 000 7 11 5								
2023-25 SOS Total Funding Request	35.00	\$	9,561,688	\$ '	11,566,658	\$ 2	21,128,346	
Federal funds included in other funds				\$	4,602,850	\$2	1,128,346	

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



	Executive Budget Recommendation				l	Senate	Version		Senate Changes to Executive Budget				
	FTE General Othe					144100000000000000000000000000000000000			Increase (Decrease) - Executive Budget				
		General	Other		FTE	General	Other		FTE	General	Other		
2023-25 Biennium Base Level	Positions 33.00	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	
	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		85							V.				
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	1.00		200,950	200,950		(1	10)	0	(1.00)	2,0 10	(200,950)	(200,950)	
related operating expenses								•	(1.00)		(200,930)	(200,930)	
Adds funding for changes in employee		100,000		100,000				0		(100,000)		(400,000)	
responsibilities and duties								· ·		(100,000)		(100,000)	
Adjusts funding for operating expenses, including an increase in IT expenses and a decrease in		(12,988)	1,157,564	1,144,576				0		12,988	(1,157,564)	(1,144,576)	
postage													
Adjusts funding for election reform			(475,299)	(475,299)						4			
Increases funding for public printing		13,404	(470,200)	13,404				0		N	475,299	475,299	
Adds funding to implement a new Capitol space		201,331		201,331		004.004		0		(13,404)		(13,404)	
rent model		201,001		201,331		201,331		201,331				0	
Adds funding for text messaging software and		165,000	165,000	330,000						ř.			
ongoing maintenance		103,000	165,000	330,000				0		(165,000)	(165,000)	(330,000)	
Total ongoing funding changes	1.00	\$956,850	\$1,330,128	£2 206 070		0045 440	2000 100					R	
One-Time Funding Items	1.00	φ930,630	φ1,330,126	\$2,286,978	0.00	\$615,118	\$269,187	\$884,305	(1.00)	(\$341,732)	(\$1,060,941)	(\$1,402,673)	
				9									
Adds funding from SIIF for a new campaign			\$1,000,000	\$1,000,000				\$0			(\$1,000,000)	(\$1,000,000)	
finance system, contracted IT services, and a											(41,000,000)	(ψ1,000,000)	
website redesign													
Adds funding from SIIF for IT system			500,000	500,000				0			(500,000)	(500 000)	
enhancements				333,000				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					transcript Age Control	
Federal funds included in other funds		19,9,	\$4,245,109	Ψ17,014,104	33.00	\$0,130,070	5 5	\$14,711,431	(1.00)	(\$341,732)	(\$2,560,941)	(\$2,902,673)	
							\$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							505					
	Executive Budget Recommendation				Senate Version								
Line item transfers	Section 3 would provide authority for the Secretary of State to				***************************************	Ochlate	* CI SIOII				······································		

Line item transfers

Secretary of State's salary

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

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.