

**Secretary of State
Budget No. 108
Senate Bill No. 2002**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	35.00	\$7,042,124	\$17,832,075	\$24,874,199
2023-25 base budget	33.00	5,521,552	8,305,574	13,827,126
Legislative increase (decrease) to base budget	2.00	\$1,520,572	\$9,526,501	\$11,047,073

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$7,042,124	\$0	\$7,042,124
2021-23 legislative appropriations	5,521,552	0	5,521,552
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$1,520,572	\$0	\$1,520,572
Percentage increase (decrease) to 2021-23 appropriations	27.5%	N/A	27.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$51,305	\$208,745	\$260,050
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		315,342	52,592	367,934
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		123,456	20,576	144,032
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(316,569)	(213,726)	(530,295)
Added funding for elected official salary equity		21,148		21,148
Adjusted salaries and wages funding from special funds to the general fund		479,143	(479,143)	0
Added 1 new FTE election specialist position and related operating expenses	1.00		200,950	200,950

Added 1 new FTE technology support position	1.00	180,000		180,000
Added funding for changes in employee responsibilities and duties		100,000		100,000
Added funding to match federal Help America Vote Act funds		200,000		200,000
Added funding to implement the new Capitol space rent model		201,331		201,331
Added funding for text messaging software and ongoing maintenance		165,000	165,000	330,000
Adjusted funding for other operating expenses, including an increase in information technology expenses and a decrease in postage		(12,988)	1,157,564	1,144,576
Reduced funding for election reform			(86,057)	(86,057)
Increased funding for public printing		13,404		13,404
Added one-time funding from the strategic investment and improvements fund (SIIF) for a new campaign finance system and contracted services for a website redesign			1,000,000	1,000,000
Added one-time funding from SIIF for information technology system enhancements			500,000	500,000
Added one-time funding from Help America Vote Act funds for election reform			1,000,000	1,000,000
Added one-time funding from the federal State Fiscal Recovery Fund for an election management system			5,000,000	5,000,000
Added one-time funding from the State Fiscal Recovery Fund to upgrade the FirstStop system			1,000,000	1,000,000
Total	2.00	\$1,520,572	\$9,526,501	\$11,047,073

FTE Changes

The Legislative Assembly approved 35 FTE positions for the Secretary of State for the 2023-25 biennium, an increase of 2 FTE positions from the 2021-23 biennium. The Legislative Assembly added 1 FTE election specialist position and 1 FTE technology support position.

One-Time Funding

The following is a summary of one-time funding items for the Secretary of State for the 2023-25 biennium:

	Total Other Funds
Campaign finance system and contracted services for a website redesign (SIIF)	\$1,000,000
Information technology system enhancements (SIIF)	500,000
Election reform (Help America Vote Act funds)	1,000,000
Election management system (State Fiscal Recovery Fund)	5,000,000
FirstStop system upgrade (State Fiscal Recovery Fund)	1,000,000
Total	\$8,500,000

Other Sections in Senate Bill No. 2002

State Fiscal Recovery Fund - Section 3 provides that \$6 million appropriated from other funds in Section 1 is from the State Fiscal Recovery Fund for an election management system and to upgrade FirstStop.

Strategic investment and improvements fund - Section 4 provides that \$1.5 million appropriated from other funds in Section 1 is from SIIF for a new campaign system, contracted website redesign, and information technology system enhancements.

Salary of the Secretary of State - Section 5 provides the statutory changes to increase the Secretary of State's salary. The Secretary of State's annual salary will increase from the current level of \$114,486 to \$130,000 (13.6 percent) effective July 1, 2023, and to \$135,200 (4 percent) effective July 1, 2024, to reflect salary and equity adjustments approved by the Legislative Assembly.

Related Legislation

House Bill No. 1324 (2023) - Sufficiency of petitions - Authorizes the Secretary of State to reject a ballot measure due to an insufficient petition.

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$28,345, of which \$24,295 is from the general fund and \$4,050 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.