

House Budget Committee Report

Agency: Office of the Secretary of State

Bill No. HB 2273

Bill Sec. 26

Analyst: Light

Analysis Pg. No. Vol. I, p. 93

Budget Page No. 168

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	1,093,830	1,093,830	0
Other Funds	4,123,739	4,123,739	0
<i>Subtotal</i>	\$ 5,217,569	\$ 5,217,569	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,217,569	\$ 5,217,569	\$ 0
FTE positions	41.0	41.0	0.0

Agency Request

The **agency** requests \$5.2 million, all from special revenue funds, for FY 2024. This is an all funds decrease of \$475,193, or 8.3 percent, including \$200,000 from the SGF, below the revised estimate for FY 2023. The decreases mainly occur for contractual services and capital outlay. The overall decrease in contractual services (\$117,697) is mainly for decreases in printing and advertising. The decrease in capital outlay (\$404,070) is mainly for non-capital information processing equipment and the lack of a HAVA federal funds state match request.

The **agency** requests 41.0 FTE positions for FY 2014. This is the same as the revised FY 2023 revised estimate number.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024. The Governor also recommends a \$200,000 transfer from the SGF to the Democracy Fund for the agency to use for HAVA matching funds.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Transfer an additional \$200,000 from the SGF to the Democracy Fund for a second HAVA state match requested by the agency for FY 2024.

House Committee Recommendation

The **House Committee** agrees with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (House Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Office of the Secretary of State **Bill No.** SB 155 **Bill Sec.** 26

Analyst: Light **Analysis Pg. No.** Vol. I, p. 93 **Budget Page No.** 168

<u>Expenditure Summary</u>	<u>Agency Request FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	1,093,830	1,093,830	0
Other Funds	4,123,739	4,123,739	0
<i>Subtotal</i>	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 5,217,569</u>	<u>\$ 5,217,569</u>	<u>\$ 0</u>

FTE positions	41.0	41.0	0.0
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Agency Request

The **agency** requests \$5.2 million, all from special revenue funds, for FY 2024. This is an all funds decrease of \$475,193, or 8.3 percent, including \$200,000 from the SGF, below the revised estimate for FY 2023. The decreases mainly occur for contractual services and capital outlay. The overall decrease in contractual services (\$117,697) is mainly for decreases in printing and advertising. The decrease in capital outlay (\$404,070) is mainly for non-capital information processing equipment and the lack of a HAVA federal funds state match request.

The **agency** requests 41.0 FTE positions for FY 2014. This is the same as the revised FY 2023 revised estimate number.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024. The Governor also recommends a \$200,000 transfer from the SGF to the Democracy Fund for the agency to use for HAVA matching funds.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustment:

1. Transfer an additional \$200,000 from the SGF to the Democracy Fund for a second HAVA state match requested by the agency for FY 2024.

Omnibus Action (SB 25)

1. Add \$4.7 million SGF for FY 2024 to implement Senate Sub. for HB 2053, which creates the presidential preference primary.

State Finance Council

1. Add \$113,552, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included

in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 5,217,569	\$ 0	\$ 5,217,569	\$ 113,552	\$ 5,331,121
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	4,700,000	4,700,000
<i>Subtotal - Operations</i>	<u>\$ 5,217,569</u>	<u>\$ 0</u>	<u>\$ 5,217,569</u>	<u>\$ 4,813,552</u>	<u>\$ 10,031,121</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,217,569</u>	<u>\$ 0</u>	<u>\$ 5,217,569</u>	<u>\$ 4,813,552</u>	<u>\$ 10,031,121</u>

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	4,700,000	4,700,000
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,700,000</u>	<u>\$ 4,700,000</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,700,000</u>	<u>\$ 4,700,000</u>

FTE Positions	41.0	0.0	41.0	0.0	41.0
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