

## House Budget Committee Report

**Agency:** Office of the Secretary of State

**Bill No.** HB 2274

**Bill Sec.** --

**Analyst:** Light

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

**Budget Page No.** 168

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 200,000	\$ 0	\$ 0
Federal Funds	1,147,164	1,147,164	0
Other Funds	4,345,598	4,345,598	0
<i>Subtotal</i>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>
<b>TOTAL</b>	<u><b>\$ 5,692,762</b></u>	<u><b>\$ 5,492,762</b></u>	<u><b>\$ 0</b></u>
 FTE positions	 41.0	 41.0	 0.0

### Agency Estimate

The **agency** submits a revised estimate of \$5.7 million, including \$200,000 from the State General Fund (SGF), in FY 2023. This is an overall decrease of \$47,008, or 0.8 percent, below the approved amount for FY 2023. The decrease is mainly in salaries and wages and contractual services. The decrease in salaries and wages (\$172,677) is split between the Administration and Elections and Legislative Matters programs and is due to having fewer employees during an off-election year. The decrease in contractual services (\$309,563) is mainly within the Help America Vote Act (HAVA) program. Per the agency, this decrease is mainly attributable to a decrease in federal HAVA Title I grant expenditures. The revised estimate includes an increase of \$200,000 SGF, which is a supplemental request for a state match for federal HAVA funds.

The **agency** submits a revised estimate of 41.0 FTE positions in FY 2023, which is 0.5 FTE position less than FY 2022.

### Governor's Recommendation

The **Governor** recommends \$5.5 million, all in special revenue funds, in FY 2023. The Governor's recommendation does not include the \$200,000 SGF supplemental request for HAVA matching funds.

**House General Government Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

**House Committee Recommendation**

The **House Committee** concurs with the Budget Committee's recommendation in FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

**Senate Subcommittee Report**

**Agency:** Office of the Secretary of State      **Bill No.** SB 153      **Bill Sec.** --  
**Analyst:** Light      **Analysis Pg. No.** Vol. I, p. 93      **Budget Page No.** 168

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 200,000	\$ 0	\$ 0
Federal Funds	1,147,164	1,147,164	0
Other Funds	4,345,598	4,345,598	0
<i>Subtotal</i>	<u>\$ 5,692,762</u>	<u>\$ 5,492,762</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>
<b>TOTAL</b>	<u><u>\$ 5,692,762</u></u>	<u><u>\$ 5,492,762</u></u>	<u><u>\$ 0</u></u>
FTE positions	41.0	41.0	0.0

**Agency Estimate**

The **agency** submits a revised estimate of \$5.7 million, including \$200,000 from the State General Fund (SGF), in FY 2023. This is an overall decrease of \$47,008, or 0.8 percent, below the approved amount for FY 2023. The decrease is mainly in salaries and wages and contractual services. The decrease in salaries and wages (\$172,677) is split between the

Administration and Elections and Legislative Matters programs and is due to having fewer employees during an off-election year. The decrease in contractual services (\$309,563) is mainly within the Help America Vote Act (HAVA) program. Per the agency, this decrease is mainly attributable to a decrease in federal HAVA Title I grant expenditures. The revised estimate includes an increase of \$200,000 SGF, which is a supplemental request for a state match for federal HAVA funds.

The **agency** submits a revised estimate of 41.0 FTE positions in FY 2023, which is 0.5 FTE position less than FY 2022.

#### **Governor's Recommendation**

The **Governor** recommends \$5.5 million, all in special revenue funds, in FY 2023. The Governor's recommendation does not include the \$200,000 SGF supplemental request for HAVA matching funds.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2023.

#### **Senate Committee Recommendation**

The **Senate Committee** concurs with the Subcommittee's recommendation in FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

#### **Conference Committee Recommendation (HB 2184)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

#### **Omnibus Action (SB 25)**

No action was taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 5,492,762	\$ 0	\$ 5,492,762	\$ 0	\$ 5,492,762
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 5,492,762</i>	<i>\$ 0</i>	<i>\$ 5,492,762</i>	<i>\$ 0</i>	<i>\$ 5,492,762</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 5,492,762</b>	<b>\$ 0</b>	<b>\$ 5,492,762</b>	<b>\$ 0</b>	<b>\$ 5,492,762</b>

**State General Fund**

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	41.0	0.0	41.0	0.0	41.0
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