

Office of the Secretary of State

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 9,061,964	\$ 5,969,907	\$ 5,739,770
Aid to Local Units	1,861,637	3,085	-
Other Assistance	-	1,900,000	-
<i>Subtotal - Operating</i>	<u>\$ 10,923,601</u>	<u>\$ 7,872,992</u>	<u>\$ 5,739,770</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 10,923,601</u>	<u>\$ 7,872,992</u>	<u>\$ 5,739,770</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	1,900,000	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 1,900,000</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 1,900,000</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	94.7 %	(27.9)%	(27.1)%
State General Fund	--	100.0	(100.0)
FTE Positions	37.0	41.5	41.5

The approved budget for the Office of the Secretary of State in FY 2022 is \$7.9 million, including \$1.9 million SGF. The budget is an all funds decrease of \$3.1 million, or 27.9 percent, and an SGF increase of \$1.9 million, from the FY 2021 actual expenditures. The reduction is attributable to \$2.6 million in federal COVID-19 pandemic relief funds in FY 2021, for sanitizing voting locations and personal protection equipment, that does not reoccur in FY 2022. Additionally, \$2.6 million in supplemental Help America Vote Act (HAVA) expenditures in FY 2021 do not reoccur in FY 2022. The decreases are partially offset by a \$1.9 million claim payment recommended by the Joint Committee for Special Claims Against the State related to voter fraud litigation.

The approved budget for the Office of the Secretary of State for FY 2023 is \$5.7 million, all from special revenue funds. The budget is an all funds decrease of \$2.1 million, or 27.1 percent, and an SGF decrease of \$1.9 million, or 100.0 percent, below the FY 2022 approved budget. The reduction is attributable to the voter fraud litigation settlement payment made in FY 2022 that does not reoccur for FY 2023. Additionally, there is a decrease of \$353,085 below the FY 2022 revised estimate due to a decrease of \$300,000 from federal HAVA Title I funds, and one-time expenditures in FY 2022 for firewall upgrades and computer replacements totaling \$50,000.

Office of the Secretary of State

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 5,972,992	41.5	\$ -	\$ 5,628,699	41.5
Governor's Changes:						
1. No changes	\$ -	\$ -	--	\$ -	\$ -	--
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 5,972,992	41.5	\$ -	\$ 5,628,699	41.5
Change from Agency Est.	\$ -	\$ -	--	\$ -	\$ -	--
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Voter Fraud Litigation	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ -	--
3. Limited Liability Corp. Report	-	-	--	-	-	--
4. Salary Increase	-	-	--	-	111,071	--
TOTAL APPROVED	\$ 1,900,000	\$ 7,872,992	41.5	\$ -	\$ 5,739,770	41.5
Change from Gov. Rec.	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ 111,071	--
Percent Change from Gov. Rec.	100.0 %	31.8 %	0.0 %	0.0 %	2.0 %	0.0 %
Change from Agency Est.	\$ 1,900,000	\$ 1,900,000	--	\$ -	\$ 111,071	--
Percent Change from Agency Est.	100.0 %	31.8 %	0.0 %	0.0 %	2.0 %	0.0 %

1. The Governor recommended no changes to the agency request for FY 2022 or FY 2023.
2. The Legislature added \$1.9 million SGF for the payments of claims against the State regarding voter fraud litigation in FY 2022.
3. The Legislature added language extending the deadline until FY 2024 on the biennial report of limited liability corporations adopted in 2021 HB 2391 for FY 2023.
4. The Legislature added \$111,071, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.