

House Budget Committee Report

Agency: Office of the Secretary of State

Bill No. HB 2588

Bill Sec. 7

Analyst: Dear

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Budget Page No. 168

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	1,200,000	1,200,000	0
Other Funds	4,428,699	4,428,699	0
<i>Subtotal</i>	\$ 5,628,699	\$ 5,628,699	\$ 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	\$ 5,628,699	\$ 5,628,699	\$ 0
FTE positions	41.5	41.5	0.0

Agency Request

The **agency** requests \$5.6 million, including \$1.2 million from federal HAVA funds, for FY 2023. This is a decrease of \$344,293 below the FY 2022 revised estimate. The agency requests expenditures of \$1.6 million, all from special revenue funds, for the HAVA Program in FY 2023. This is a decrease of \$353,085 below the FY 2022 revised estimate. This decrease is attributable to a decrease of \$300,000 in expenditures from federal HAVA Title I funds, one-time expenditures for firewall upgrades and computer replacements totaling \$50,000, and HAVA state match requirements of \$3,085 that occurred in FY 2022 but do not reoccur for FY 2023. The remaining adjustments include an increase of \$8,792 in salaries and wages expenditures for FY 2023. This increase is attributable to an increase in employer contributions for fringe benefits such as group health insurance.

The agency request also includes 41.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2023.

House General Government Budget Committee

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

House Committee Recommendation

The **House Committee** concurs with the Budget Committee recommendation for FY 2023.

House Committee of the Whole Recommendation

The **Committee** concurs with the House Appropriations Committee recommendation for FY 2023.

Senate Subcommittee Report

Agency: Office of the Secretary of State

Bill No. SB 422

Bill Sec. 7

Analyst: Dear

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Budget Page No. 168

<u>Expenditure Summary</u>	<u>Agency Request FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	1,200,000	1,200,000	0
Other Funds	4,428,699	4,428,699	0
<i>Subtotal</i>	<u>\$ 5,628,699</u>	<u>\$ 5,628,699</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>\$ 5,628,699</u>	<u>\$ 5,628,699</u>	<u>\$ 0</u>
FTE positions	41.5	41.5	0.0

Agency Request

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such as group health insurance.

The agency request also includes 41.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

Governor 's Recommendation

The **Governor** concurs with the agency 's request for FY 2023.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

The **Senate Committee** concurs with the Subcommittee recommendation for FY 2023.

Senate Committee of the Whole

The **Senate Committee** concurs with the Senate Committee on Ways and Means recommendation for FY 2023