

STATEMENT OF PURPOSE

RS31513 / S1388

This appropriation to the Office of the Secretary of the State provides enhancements to the FY 2025 maintenance budget that includes appropriation for a voter pamphlet, travel costs, address confidentiality, replacement items and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$495,000 to the maintenance appropriation provided to the Office of the Secretary of State found in Senate Bill 1267. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$90,300, and the onetime increase is \$404,700. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Office of the Secretary of State is \$5,233,800.

Table 1	FTP	Gen	Ded	Fed	Total
1. Voter Guide	0.00	350,000	0	0	350,000
3. Travel Costs - Education and Certifications	0.00	20,000	0	0	20,000
4. Address Confidentiality	0.00	17,500	0	0	17,500
Replacement Items	0.00	54,700	0	0	54,700
Additional 2% Change in Employee Compensation	0.00	52,800	0	0	52,800
FY 2025 Budget Enhancements	0.00	495,000			495,000
% Chg from FY 2025 Maintenance	0.0%	10.4%			10.4%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	35.50	14,764,600	0	0	14,764,600
Prior Year Reappropriation	0.00	216,100	0	0	216,100
FY 2024 Total Appropriation	35.50	14,980,700	0	0	14,980,700
Executive Carry Forward	0.00	27,900	0	0	27,900
FY 2024 Estimated Expenditures	35.50	15,008,600	0	0	15,008,600
Removal of Onetime Expenditures	0.00	(10,299,000)	0	0	(10,299,000)
FY 2025 Base	35.50	4,709,600	0	0	4,709,600
Personnel Benefit Costs	0.00	(10,100)	0	0	(10,100)
Inflationary Adjustments	0.00	12,500	0	0	12,500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	400	0	0	400
1% Change in Employee Compensation	0.00	26,400	0	0	26,400
FY 2025 Program Maintenance - SB 1267	35.50	4,738,800	0	0	4,738,800
FY 2025 Budget Enhancements	0.00	495,000			495,000
FY 2025 Total	35.50	5,233,800	0	0	5,233,800
Chg from FY 2024 Orig Approp.	0.00	(9,530,800)	0	0	(9,530,800)
% Chg from FY 2024 Orig Approp.	0.0%	(64.6%)			(64.6%)

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