

Department 108 - Secretary of State
 Senate Bill No. 2002

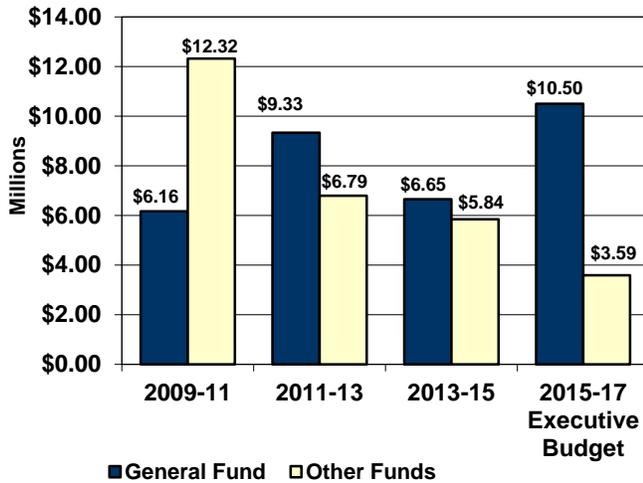
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	37.00	\$10,498,609	\$3,590,152	\$14,088,761
2013-15 Legislative Appropriations	31.00	6,646,849	5,844,417	12,491,266
Increase (Decrease)	6.00	\$3,851,760	(\$2,254,265)	\$1,597,495

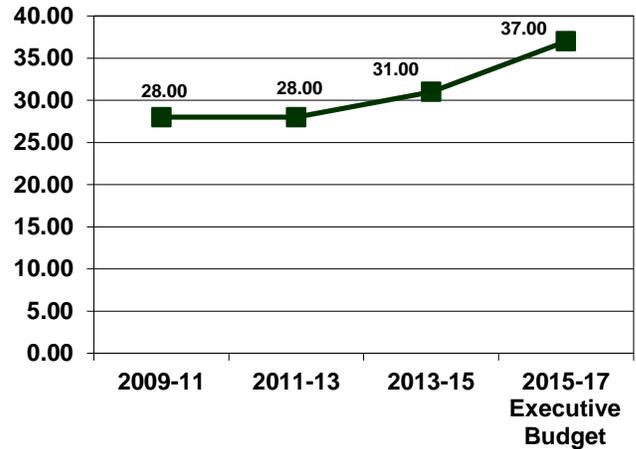
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$7,448,609	\$3,050,000	\$10,498,609
2013-15 Legislative Appropriations	6,043,495	603,354	6,646,849
Increase (Decrease)	\$1,405,114	\$2,446,646	\$3,851,760

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$10,498,609	\$3,590,152	\$14,088,761
2015-17 Base Level	6,043,495	5,844,417	11,887,912
Increase (Decrease)	\$4,455,114	(\$2,254,265)	\$2,200,849

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$242,727 relates to performance increases, \$47,088 is for market equity adjustments, \$159,757 is for health insurance increases, and \$24,402 is for retirement contribution increases	\$458,823	\$15,151	\$473,974
2. Adds funding for 6 FTE office assistant positions	\$574,777	\$0	\$574,777
3. Adds funding for 3 FTE positions authorized as one-time during the 2013-15 biennium for the business registration unit (2 FTE positions) and the business information unit (1 FTE position)	\$310,451	\$0	\$310,451
4. Decreases federal funding authority to reflect projected 2015-17 Help America Vote Act funds available	\$0	(\$2,436,696)	(\$2,436,696)
5. Increases overtime and operating expenses associated with increased office workload	\$0	\$99,359	\$99,359

6. Increases funding for operating expenses from the general services operating fund carryover	\$0	\$75,000	\$75,000
7. Adds one-time funding from the general fund to complete the software project started during the 2011-13 biennium	\$3,050,000	\$0	\$3,050,000

Other Sections in Bill

Exemption - Section 3 provides that any unobligated balance remaining in the Secretary of State's general services operating fund on June 30, 2015, is not subject to the provisions of North Dakota Century Code Section 54-09-08, and any unexpended funds are available and may be spent by the Secretary of State during the 2015-17 biennium for the database and processing platform migration project.

Secretary of State's salary - Section 4 provides the statutory changes increasing the Secretary of State's salary. The Secretary of State's annual salary is increased from the current level of \$99,698 to \$103,686, effective July 1, 2015, and to \$107,833, effective July 1, 2016, to reflect the 4 percent and 4 percent recommended salary increase.

Continuing Appropriations

Athletic commission fund - Section 53-01-09 - Appropriates any funding received by the Secretary of State for license fees for all boxers, kickboxers, mixed style fighters, promoters, managers, judges, timekeepers, cornerpersons, knockdown counters, matchmakers, and referees or other participants and fees based on the percentage of gross revenues from any boxing, kickboxing, mixed fighting style competition, or sparring exhibition held in this state to pay for the expenses of members of the Commission of Combative Sports.

Deficiency Appropriation

Senate Bill No. 2023 - Deficiency appropriation - Provides a deficiency appropriation of \$950,000 from the general fund to the Secretary of State to repay a Bank of North Dakota loan authorized for a computer project.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires certain agencies to obtain centralized desktop support services from the Information Technology Department.

Secretary of State - Budget No. 108
Senate Bill No. 2002
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	28.00	\$6,043,495	\$5,844,417	\$11,887,912
2015-17 Ongoing Funding Changes				
Base payroll changes		\$61,063	(\$11,418)	\$49,645
Salary increase - Performance		231,076	11,651	242,727
Salary increase - Market		43,588	3,500	47,088
Retirement increase		24,402		24,402
Health insurance increase		159,757		159,757
Adds funding for FTE positions provided as one-time during the 2013-15 biennium	3.00	310,451		310,451
Adds funding for office assistant positions	6.00	574,777		574,777
Decreases Help America Vote Act funding			(2,436,696)	(2,436,696)
Increases overtime and operating expenses			99,359	99,359
General services operation fund carryover			75,000	75,000
Technology carryover			4,339	4,339
Total ongoing funding changes	9.00	\$1,405,114	(\$2,254,265)	(\$849,151)
One-time funding items				
Funding to complete software project started during the 2011-13 biennium		\$3,050,000		\$3,050,000
Total one-time funding changes	0.00	\$3,050,000	\$0	\$3,050,000
Total Changes to Base Level Funding	9.00	\$4,455,114	(\$2,254,265)	\$2,200,849
2015-17 Total Funding	37.00	\$10,498,609	\$3,590,152	\$14,088,761

Other Sections in Senate Bill No. 2002

Exemption

Executive Budget Recommendation

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