

PROPOSED AMENDMENTS TO SENATE BILL NO. 2002

Page 1, replace lines 16 through 24 with:

"Salaries and wages	\$3,753,869	\$1,323,846	\$5,077,715
Accrued leave payments	82,831	(82,831)	0
Operating expenses	2,579,597	3,153,698	5,733,295
Petition review	8,000	0	8,000
Election reform	<u>5,143,115</u>	<u>(2,438,828)</u>	<u>2,704,287</u>
Total all funds	\$11,567,412	\$1,955,885	\$13,523,297
Less estimated income	<u>5,844,417</u>	<u>(2,060,129)</u>	<u>3,784,288</u>
Total general fund	\$5,722,995	\$4,016,014	\$9,739,009
Full-time equivalent positions	28.00	6.00	34.00"

Page 2, replace lines 11 through 13 with:

"Grand total general fund	\$6,043,495	\$4,016,014	\$10,059,509
Grand total special funds	<u>5,844,417</u>	<u>(2,060,129)</u>	<u>3,784,288</u>
Grand total all funds	\$11,887,912	\$1,955,885	\$13,843,797"

Page 3, line 8, remove "one hundred"

Page 3, remove line 9

Page 3, line 10, replace "thousand eight hundred thirty-three" with "one hundred two thousand six hundred eighty-nine dollars through June 30, 2016, and one hundred five thousand seven hundred seventy"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2002 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
Secretary of State			
Total all funds	\$11,567,412	\$1,955,885	\$13,523,297
Less estimated income	<u>5,844,417</u>	<u>(2,060,129)</u>	<u>3,784,288</u>
General fund	\$5,722,995	\$4,016,014	\$9,739,009
Public Printing			
Total all funds	\$320,500	\$0	\$320,500
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$320,500	\$0	\$320,500
Bill total			
Total all funds	\$11,887,912	\$1,955,885	\$13,843,797
Less estimated income	<u>5,844,417</u>	<u>(2,060,129)</u>	<u>3,784,288</u>
General fund	\$6,043,495	\$4,016,014	\$10,059,509

Senate Bill No. 2002 - Secretary of State - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$3,753,869	\$1,323,846	\$5,077,715
Operating expenses	2,579,597	3,153,698	5,733,295
Petition review	8,000		8,000

Election reform	5,143,115	(2,438,828)	2,704,287
Accrued leave payments	82,831	(82,831)	
Total all funds	\$11,567,412	\$1,955,885	\$13,523,297
Less estimated income	5,844,417	(2,060,129)	3,784,288
General fund	\$5,722,995	\$4,016,014	\$9,739,009
FTE	28.00	6.00	34.00

Department No. 108 - Secretary of State - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for New Positions ³	Reduces Federal Funding ⁴	Adds Funding for Overtime, Operating ⁵	Adds One-Time Funding to Complete Software Project ⁶
Salaries and wages	\$143,895	\$307,111	\$597,840		\$275,000	
Operating expenses					103,698	3,050,000
Petition review						
Election reform	(11,419)	9,287		(2,436,696)		
Accrued leave payments	(82,831)					
Total all funds	\$49,645	\$316,398	\$597,840	(\$2,436,696)	\$378,698	\$3,050,000
Less estimated income	(11,418)	9,287	0	(2,436,696)	378,698	0
General fund	\$61,063	\$307,111	\$597,840	\$0	\$0	\$3,050,000
FTE	0.00	0.00	6.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$1,323,846
Operating expenses	3,153,698
Petition review	
Election reform	(2,438,828)
Accrued leave payments	(82,831)
Total all funds	\$1,955,885
Less estimated income	(2,060,129)
General fund	\$4,016,014
FTE	6.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$164,625	\$4,970	\$169,595
Health insurance increase	142,486	4,317	146,803
Total	\$307,111	\$9,287	\$316,398

³ Adds the following funding and FTE:

	General Fund	Other Funds	Total
3 FTE office assistant positions	\$287,389		\$287,389
3 FTE positions authorized as one-time during the 2013-15 biennium for the business registration unit (2 FTE) and the business information unit (1 FTE)	310,451		310,451
Total	\$597,840		\$597,840

⁴ Federal funding is reduced to reflect projected available 2015-17 Help America Vote Act funds.

⁵ Funding is increased for the following:

	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>
Overtime and operating expenses associated with increased office workload		\$299,359	\$299,359
Operating expenses from general fund services operating fund		75,000	75,000
Technology project carryover		<u>4,339</u>	<u>4,339</u>
Total		\$378,698	\$378,698

⁶ One-time funding is added to complete the agency's software project.