

Office of the Secretary of State

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	-	\$8,706,173	42.0	-	\$8,706,173	42.0	-	\$8,706,173	42.0
1. Regulation Modernization Software	-	\$1,450,000	-	-	\$1,450,000	-	-	\$1,450,000	-
Subtotal-Approved	-	\$10,156,173	42.0	-	\$10,156,173	42.0	-	\$10,156,173	42.0
Enhancements									
2. 2024 Election Security State Match	\$200,000	\$200,000	-	-	-	-	-	-	-
3. 2025 Election Security State Match	\$54,545	\$54,545	-	-	-	-	-	-	-
Subtotal-Enhancements	\$254,545	\$254,545	-	-	-	-	-	-	-
Other Changes									
4. Contractual Services	-	(\$177,308)	-	-	(\$177,308)	-	-	(\$177,308)	-
5. Federal HAVA Funds for Counties	-	\$300,000	-	-	\$300,000	-	-	\$300,000	-
6. FTE Increase	-	-	0.5	-	-	-	-	-	-
7. All Other Adjustments	-	\$186,173	-	-	\$186,173	-	-	\$186,173	-
Subtotal-Other Changes	-	\$308,865	0.5	-	\$308,865	-	-	\$308,865	-
Total-FY 2026	\$254,545	\$10,719,583	42.5	-	\$10,465,038	42.0	-	\$10,465,038	42.0
FY 2027									
Approved									
FY 2026 Approved	-	\$8,706,173	42.0	-	\$8,706,173	42.0	-	\$8,706,173	42.0
8. Regulation Modernization Software	-	\$1,450,000	-	-	\$1,450,000	-	-	\$1,450,000	-
Subtotal-Approved	-	\$10,156,173	42.0	-	\$10,156,173	42.0	-	\$10,156,173	42.0
Other Changes									
9. 2027 Pay Plan	-	-	-	-	-	-	-	\$30,934	-
10. Contractual Services	-	(\$406,963)	-	-	(\$406,963)	-	-	(\$406,963)	-
11. Federal HAVA Funds for Counties	-	\$300,000	-	-	\$300,000	-	-	\$300,000	-
12. FTE Increase	-	-	0.5	-	-	-	-	-	-
13. All Other Adjustments	-	\$184,674	-	-	\$184,674	-	-	\$184,674	-
Subtotal-Other Changes	-	\$77,711	0.5	-	\$77,711	-	-	\$108,645	-
Total-FY 2027	-	\$10,233,884	42.5	-	\$10,233,884	42.0	-	\$10,264,818	42.0

FY 2026**1. Regulation Modernization Software**

<i>Agency Request:</i>	Add \$1.5 million, all from the Information and Service Fee Fund, for the implementation of regulation modernization software in FY 2026. The system is expected to go live in FY 2026, streamlining the regulation process and reducing reliance on paper-based systems.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

2. 2024 Election Security State Match

<i>Agency Request:</i>	Add \$200,000 SGF to provide the required state match for the 2024 HAVA Election Security Grant and transfer the funds to the Democracy Fund in FY 2026. Although the agency received a \$1.0 million federal grant in 2025 and the matching funds were appropriated, the state match was not deposited into the Democracy Fund, necessitating this request.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Transfer \$200,000 from the Information and Services Fee Fund to the Democracy Fund to provide the required state match for the 2024 HAVA Election Security Grant in FY 2026.

3. 2025 Election Security State Match

<i>Agency Request:</i>	Add \$54,545 SGF to provide the required state match for the 2025 HAVA Election Security Grant and to transfer the funds to the Democracy Fund for FY 2026. In 2025, the agency received a federal grant of \$272,727 from the EAC, for which \$54,545 represents the required state match.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Transfer \$54,545 from the Information and Services Fee Fund to the Democracy Fund to provide the required state match for the 2025 HAVA Election Security Grant in FY 2026.

4. Contractual Services

<i>Agency Request:</i>	Delete \$177,308, all from special revenue funds, for contractual services in FY 2026. Decreases mainly in Administration and HAVA programs; partially offset by increases in Business Services (\$113,300) and Elections/Legislative Matters (\$298,300). Key changes reflect reduced repairing/servicing, freight/express, printing/advertising, rents, and timing differences in HAVA reimbursements; increases support communications, printing, professional services, and voter information.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

5. Federal HAVA Funds for Counties

<i>Agency Request:</i>	Add \$300,000 from federal HAVA Election Security Funds, bringing the total to \$800,000 for election security grants to counties in FY 2026. Grants will reimburse counties for approved expenses to upgrade physical equipment and systems, enhancing security in anticipation of increased election activities.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

6. FTE Increase

<i>Agency Request:</i>	Add a net increase of 0.5 FTE in FY 2026, reflecting a 1.0 FTE increase in Administration and a 0.5 FTE decrease in Business Services. This adjustment accounts for rounding part-time positions from 41.47 to 42.0 FTEs and the addition of one approved FTE to Administration.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

7. All Other Adjustments

<i>Agency Request:</i>	Add \$186,173, all from special revenue funds, for all other adjustments in FY 2026. Salaries increase \$60,273 for health insurance and pay adjustments. Capital outlay rises \$126,650 (excluding regulation modernization software) for equipment, furniture, and technology related to the Docking Building move. Commodities decrease \$750.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

FY 2027**8. Regulation Modernization Software**

<i>Agency Request:</i>	Add \$1.5 million, all from the Information and Service Fee Fund, for the continued use and support of the regulation modernization software for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

9. 2027 Pay Plan

<i>Agency Request:</i>	Did not request this action in the Agency's budget submission.
<i>Special Committee Recommendation:</i>	Did not recommend this action in the Special Committee on State Budget.
<i>Approved Budget:</i>	Add \$30,934, all from non-SGF moneys, to implement the pay plan approved by the 2026 Legislature for FY 2027.

10. Contractual Services

<i>Agency Request:</i>	Delete \$406,963, all from special revenue funds, for contractual services in FY 2027. Decreases mainly in Administration (\$322,720) and HAVA programs, offset partially by increases in Business Services (\$68,800) and Elections/Legislative Matters (\$138,100). Key changes reflect reduced repairing/servicing, freight/express, printing/advertising, and rents in Administration and HAVA, while increases support communications, printing, freight, and rents in Business Services and ELM.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

11. Federal HAVA Funds for Counties

<i>Agency Request:</i>	Add \$300,000 from federal HAVA Election Security Funds, bringing the total to \$800,000 for election security grants to counties for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

12. FTE Increase

<i>Agency Request:</i>	Add a net increase of 0.5 FTE for FY 2027, reflecting a 1.0 FTE increase in Administration and a 0.5 FTE decrease in Business Services. This adjustment accounts for rounding part-time positions from 41.47 to 42.0 FTEs and the addition of one approved FTE to Administration.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

13. All Other Adjustments

<i>Agency Request:</i>	Add \$184,674, all from special revenue funds, for other adjustments for FY 2027. Salaries and wages increase \$183,624, including \$103,108 for pay and \$80,516 for benefits, primarily higher health insurance costs (\$68,429). Commodities decrease \$2,900.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.