

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Secretary of State's Office performs constitutional and statutory functions related to the State Land Board and State Board of Examiners. The Secretary of State also acts as the filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities. The Office is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks, and notaries public.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1222

General	31.00	1,811,700	397,900	225,600	0	0	2,435,200
<b>Total</b>	<b>31.00</b>	<b>1,811,700</b>	<b>397,900</b>	<b>225,600</b>	<b>0</b>	<b>0</b>	<b>2,435,200</b>

**FY 2008 Total Appropriation**

General	31.00	1,811,700	397,900	225,600	0	0	2,435,200
<b>Total</b>	<b>31.00</b>	<b>1,811,700</b>	<b>397,900</b>	<b>225,600</b>	<b>0</b>	<b>0</b>	<b>2,435,200</b>

**FY 2008 Estimated Expenditures**

General	31.00	1,811,700	397,900	225,600	0	0	2,435,200
<b>Total</b>	<b>31.00</b>	<b>1,811,700</b>	<b>397,900</b>	<b>225,600</b>	<b>0</b>	<b>0</b>	<b>2,435,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for an information technology storage unit, workstations, monitors, servers, scanners, network switches, production printers, and a rack with a console and switches. It also removes one-time funding related to the cost of the Idaho Blue Book, information technology consulting services, and to convert the current architecture to ITRMC compliant Microsoft components for hardware and software.

General	0.00	(10,000)	(110,000)	(225,600)	0	0	(345,600)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(110,000)</b>	<b>(225,600)</b>	<b>0</b>	<b>0</b>	<b>(345,600)</b>

**FY 2009 Base**

General	31.00	1,801,700	287,900	0	0	0	2,089,600
<b>Total</b>	<b>31.00</b>	<b>1,801,700</b>	<b>287,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,089,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	70,600	0	0	0	0	70,600
<b>Total</b>	<b>0.00</b>	<b>70,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,600</b>

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.31 Replacement Items: This decision unit provides one-time replacement funding for one file server (\$7,800), one fax gateway/edi server (\$5,300), one web server (\$5,300), one antivirus/backup processing server (\$5,300), one digital fax interface board for a phone system (\$4,500), and one large format printer (\$7,700). The Governor's recommendation does not include funding for the exchange e-mail server (\$5,300). This need will be addressed by the Department of Administration's build-out of a statewide enterprise e-mail system.							
General	0.00	0	0	35,800	0	0	35,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>35,800</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.51 Annualizations: This decision unit represents the second half of the elected official salary increase provided in HB 865.							
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	71,000	0	0	0	0	71,000
<b>Total</b>	<b>0.00</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
10.63 Elected Official Salary Increase: This decision unit represents the increase in elected officials salary pursuant to HB 865.							
General	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>FY 2009 Total Maintenance</b>							
General	31.00	1,946,100	289,500	35,800	0	0	2,271,400
<b>Total</b>	<b>31.00</b>	<b>1,946,100</b>	<b>289,500</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>2,271,400</b>
<b>Line Items</b>							
12.01 Election Cost: This decision unit is for one-time funding from the General Fund to cover required elections costs. Idaho Code requires the printing and mailing of initiatives and referendums to every household. Code also requires that all proposed constitutional amendments be published in every newspaper in the state three times. These printing, mailing, and publishing costs are estimated at \$350,000. A total of \$60,000 is needed to reimburse counties for the state portion of ballot printing and legal notice publications related to the presidential primary costs.							
General	0.00	0	350,000	0	60,000	0	410,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>410,000</b>

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12.02 Long Range IT Plan: This decision unit is for the funding of the third and final stage to complete the transition from the existing dual platform business information system to a single platform architectural model. This transition will improve customer service and bring about compliance with state enterprise standards.							
General	0.00	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	31.00	1,946,100	709,500	35,800	60,000	0	2,751,400
<b>Total</b>	<b>31.00</b>	<b>1,946,100</b>	<b>709,500</b>	<b>35,800</b>	<b>60,000</b>	<b>0</b>	<b>2,751,400</b>