

| | <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> |
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|

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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1216, SB 1227, and HB 372

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 30.00 | 1,692,000 | 319,600 | 0 | 0 | 0 | 2,011,600 |
| Dedicated | 0.00 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| Total | 30.00 | 1,692,000 | 319,600 | 0 | 1,500,000 | 0 | 3,511,600 |

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (50,300) | 0 | 0 | 0 | 0 | (50,300) |
| Total | 0.00 | (50,300) | 0 | 0 | 0 | 0 | (50,300) |

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

| | | | | | | | |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| General | 0.00 | (32,000) | 0 | 0 | 0 | 0 | (32,000) |
| Total | 0.00 | (32,000) | 0 | 0 | 0 | 0 | (32,000) |

FY 2010 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 30.00 | 1,609,700 | 319,600 | 0 | 0 | 0 | 1,929,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| Total | 30.00 | 1,609,700 | 319,600 | 0 | 1,500,000 | 0 | 3,429,300 |

FY 2010 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|------------------|----------|------------------|
| General | 30.00 | 1,609,700 | 319,600 | 0 | 0 | 0 | 1,929,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| Total | 30.00 | 1,609,700 | 319,600 | 0 | 1,500,000 | 0 | 3,429,300 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority continuously appropriated for Election Consolidation in HB 372.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|--------------------|----------|--------------------|
| Dedicated | 0.00 | 0 | 0 | 0 | (1,500,000) | 0 | (1,500,000) |
| Total | 0.00 | 0 | 0 | 0 | (1,500,000) | 0 | (1,500,000) |

8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General | 0.00 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |
| Total | 0.00 | 32,000 | 0 | 0 | 0 | 0 | 32,000 |

FY 2011 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General | 30.00 | 1,641,700 | 319,600 | 0 | 0 | 0 | 1,961,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30.00 | 1,641,700 | 319,600 | 0 | 0 | 0 | 1,961,300 |

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|----------------------------|---|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed. | | | | | | |
| General | 0.00 | 27,800 | 0 | 0 | 0 | 0 | 27,800 |
| Total | 0.00 | 27,800 | 0 | 0 | 0 | 0 | 27,800 |
| 10.12 | Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level. | | | | | | |
| General | 0.00 | (46,500) | 0 | 0 | 0 | 0 | (46,500) |
| Total | 0.00 | (46,500) | 0 | 0 | 0 | 0 | (46,500) |
| 10.21 | General Inflation Adjustments: General inflation is not recommended. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 | Replacement Items: The Governor does not recommend funding General Fund replacement items. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.45 | Risk Management Cost Increase | | | | | | |
| General | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 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 | (2,000) | 0 | 0 | 0 | (2,000) |
| Total | 0.00 | 0 | (2,000) | 0 | 0 | 0 | (2,000) |
| 10.47 | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | |
| General | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| Total | 0.00 | 0 | (400) | 0 | 0 | 0 | (400) |
| 10.51 | Annualizations: Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the Secretary of State as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2011. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2010, which is reflected in the FY 2010 base. | | | | | | |
| General | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Total | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| 10.61 | Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.63 | Elected Official Salary Increase: The Governor does not recommend funding this decision unit. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2011 Total Maintenance | | | | | | | |
| General | 30.00 | 1,624,400 | 317,000 | 0 | 0 | 0 | 1,941,400 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30.00 | 1,624,400 | 317,000 | 0 | 0 | 0 | 1,941,400 |
| Line Items | | | | | | | |
| 12.01 Election Cost : The Governor recommends the one-time appropriation of General Fund dollars to provide the timely and lawful dissemination of information related to proposed Constitutional Amendments. Idaho Code requires that all initiatives and referendums be mailed to every Idaho household. Additionally, Idaho Code also requires that Constitutional Amendments be published three times in newspapers across the state and mailed to every Idaho household. | | | | | | | |
| General | 0.00 | 0 | 370,000 | 0 | 0 | 0 | 370,000 |
| Total | 0.00 | 0 | 370,000 | 0 | 0 | 0 | 370,000 |
| 12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011. | | | | | | | |
| General | 0.00 | (64,400) | 0 | 0 | 0 | 0 | (64,400) |
| Total | 0.00 | (64,400) | 0 | 0 | 0 | 0 | (64,400) |
| FY 2011 Gov's Recommendation | | | | | | | |
| General | 30.00 | 1,560,000 | 687,000 | 0 | 0 | 0 | 2,247,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 30.00 | 1,560,000 | 687,000 | 0 | 0 | 0 | 2,247,000 |