

	<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>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 695						
General	30.00	1,569,100	260,700	0	0	0	1,829,800
Dedicated	0.00	0	370,000	0	0	0	370,000
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>630,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,199,800</b>
<b>FY 2011 Total Appropriation</b>							
General	30.00	1,569,100	260,700	0	0	0	1,829,800
Dedicated	0.00	0	370,000	0	0	0	370,000
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>630,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,199,800</b>
<b>FY 2011 Estimated Expenditures</b>							
General	30.00	1,569,100	260,700	0	0	0	1,829,800
Dedicated	0.00	0	370,000	0	0	0	370,000
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>630,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,199,800</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Budget Stabilization Fund dollars.						
Dedicated	0.00	0	(370,000)	0	0	0	(370,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(370,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(370,000)</b>
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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>
<b>FY 2012 Base</b>							
General	30.00	1,569,100	260,700	0	0	0	1,829,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>260,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,829,800</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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>
10.21	General Inflation Adjustments: General inflation is not recommended.						
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>
10.31	Replacement Items: The Governor does not recommend funding for General Fund replacement items.						
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>

	<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>
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>
10.47 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	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
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 2012. 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
<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>
<b>FY 2012 Total Maintenance</b>							
General	30.00	1,569,100	258,800	0	0	0	1,827,900
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>258,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827,900</b>
<b>Line Items</b>							
12.01 Idaho Blue Book: The Governor recommends General Fund funding in the amount of \$40,000 to offset costs for the Idaho Blue Book - a comprehensive reference of State civic history used by schools, citizens and legislators.							
General	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(18,700)	0	0	0	(18,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,700)</b>
<b>FY 2012 Gov's Recommendation</b>							
General	30.00	1,569,100	280,100	0	0	0	1,849,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>1,569,100</b>	<b>280,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849,200</b>