

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1190

General	30.00	1,569,100	240,100	0	0	0	1,809,200
Total	30.00	1,569,100	240,100	0	0	0	1,809,200

Appropriation Adjustments

4.31 Supplemental - Election Voter Information: The Governor recommends a one-time supplemental appropriation to fund a voter information campaign to inform voters on the change in the law and the requirement to register or affiliate with a political party in order to participate in the party's primary election.

General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

FY 2012 Total Appropriation

General	30.00	1,569,100	440,100	0	0	0	2,009,200
Total	30.00	1,569,100	440,100	0	0	0	2,009,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit removes 1.0 FTP that is no longer needed.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2012 Estimated Expenditures

General	29.00	1,569,100	440,100	0	0	0	2,009,200
Total	29.00	1,569,100	440,100	0	0	0	2,009,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding related to the voter information campaign supplemental appropriation.

General	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)

FY 2013 Base

General	29.00	1,569,100	240,100	0	0	0	1,809,200
Total	29.00	1,569,100	240,100	0	0	0	1,809,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	56,100	0	0	0	0	56,100
Total	0.00	56,100	0	0	0	0	56,100

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10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(11,800)	0	0	0	0	(11,800)
10.21 General Inflation Adjustments: The Governor does not recommend general inflation adjustments.							
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 from the General Fund for 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: 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)
Total	0.00	0	(100)	0	0	0	(100)
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.63 Elected Official Salary Increase: This decision unit reflects the scheduled salary and benefit increase, pursuant to HB 692.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
FY 2013 Total Maintenance							
General	29.00	1,616,800	239,400	0	0	0	1,856,200
Total	29.00	1,616,800	239,400	0	0	0	1,856,200
Line Items							
12.01 Election Cost: The Governor recommends funding the cost associated with the printing and mailing of initiatives and referendums to every household, the publication of proposed constitutional amendments in every newspaper in the state three times, the mailing of all proposed constitutional amendments to every household, and the reimbursement of county expenses for the state portion of ballot printing and legal notice publications for the cost of the presidential primary.							
General	0.00	0	370,000	0	60,000	0	430,000
Total	0.00	0	370,000	0	60,000	0	430,000
FY 2013 Gov's Recommendation							
General	29.00	1,616,800	609,400	0	60,000	0	2,286,200
Total	29.00	1,616,800	609,400	0	60,000	0	2,286,200