

	<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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 643						
General	29.00	1,644,500	609,400	13,400	0	0	2,267,300
Total	29.00	1,644,500	609,400	13,400	0	0	2,267,300
FY 2013 Total Appropriation							
General	29.00	1,644,500	609,400	13,400	0	0	2,267,300
Total	29.00	1,644,500	609,400	13,400	0	0	2,267,300
FY 2013 Estimated Expenditures							
General	29.00	1,644,500	609,400	13,400	0	0	2,267,300
Total	29.00	1,644,500	609,400	13,400	0	0	2,267,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.						
General	0.00	0	(370,000)	(13,400)	0	0	(383,400)
Total	0.00	0	(370,000)	(13,400)	0	0	(383,400)
FY 2014 Base							
General	29.00	1,644,500	239,400	0	0	0	1,883,900
Total	29.00	1,644,500	239,400	0	0	0	1,883,900
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	24,200	0	0	0	0	24,200
Total	0.00	24,200	0	0	0	0	24,200
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	Repair, Replacement Items/Alteration Req.: The Governor does not recommend funding 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 Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2013, which is the first half of FY 2014. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2013, which is reflected in the FY 2014 base.							
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2014 through June 30, 2014, which is the second half of FY 2014.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
FY 2014 Total Maintenance							
General	29.00	1,673,200	239,900	0	0	0	1,913,100
Total	29.00	1,673,200	239,900	0	0	0	1,913,100
Line Items							
12.01 Idaho Blue Book: The Governor recommends one-time funding for the publication of the statutorily required Idaho Blue Book.							
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.02 Upgrade Software & Training: The Governor recommends one-time funding for Windows server 2008 software upgrade and training, SQL server 2010 software upgrade and training, and visual studio 2010 software upgrade and training.							
General	0.00	0	35,800	0	0	0	35,800
Total	0.00	0	35,800	0	0	0	35,800
FY 2014 Gov's Recommendation							
General	29.00	1,673,200	315,700	0	0	0	1,988,900
Total	29.00	1,673,200	315,700	0	0	0	1,988,900