

	<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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1167						
General	27.00	1,671,100	279,300	0	0	0	1,950,400
Total	27.00	1,671,100	279,300	0	0	0	1,950,400
FY 2014 Total Appropriation							
General	27.00	1,671,100	279,300	0	0	0	1,950,400
Total	27.00	1,671,100	279,300	0	0	0	1,950,400
FY 2014 Estimated Expenditures							
General	27.00	1,671,100	279,300	0	0	0	1,950,400
Total	27.00	1,671,100	279,300	0	0	0	1,950,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.						
General	0.00	0	(40,000)	0	0	0	(40,000)
Total	0.00	0	(40,000)	0	0	0	(40,000)
FY 2015 Base							
General	27.00	1,671,100	239,300	0	0	0	1,910,400
Total	27.00	1,671,100	239,300	0	0	0	1,910,400
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	39,200	0	0	0	0	39,200
Total	0.00	39,200	0	0	0	0	39,200
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
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/Alterations: The Governor recommends replacing 14 desktop computers (\$25,200).						
General	0.00	0	0	25,200	0	0	25,200
Total	0.00	0	0	25,200	0	0	25,200
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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)
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, 2014, which is the first half of FY 2015. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2014, which is reflected in the FY 2015 base.							
General	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	27.00	1,711,500	239,400	25,200	0	0	1,976,100
Total	27.00	1,711,500	239,400	25,200	0	0	1,976,100
Line Items							
12.01 Elections Costs: The Governor recommends funding for statutorily required election costs associated with the 2014 elections.							
General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.02 Operating Expenditures: The Governor does not recommend additional funding for Operating Expenditures.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Personnel Costs: The Governor does not recommend the restoration of funding for three vacant positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Software Upgrade & Training: The Governor recommends one-time funding for a SQL server 2010 upgrade (\$1,700) and a Visual Studio 2010 software upgrade (\$1,800), along with training for staff (\$24,300).							
General	0.00	0	27,800	0	0	0	27,800
Total	0.00	0	27,800	0	0	0	27,800
FY 2015 Gov's Recommendation							
General	27.00	1,711,500	567,200	25,200	0	0	2,303,900
Total	27.00	1,711,500	567,200	25,200	0	0	2,303,900