

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Secretary of State	2,332,400	2,039,600	4,114,700	5,414,700	3,080,100	3,127,900
Total	2,332,400	2,039,600	4,114,700	5,414,700	3,080,100	3,127,900
By Fund Source						
General	2,332,400	2,039,600	4,114,700	5,414,700	3,080,100	3,127,900
Total	2,332,400	2,039,600	4,114,700	5,414,700	3,080,100	3,127,900
By Object						
Personnel Costs	1,739,600	1,628,100	1,834,500	1,834,500	1,912,400	1,960,200
Operating Expenditures	567,600	386,600	280,200	1,580,200	1,167,700	1,167,700
Capital Outlay	25,200	24,900	0	0	0	0
Trustee/Benefit Payments	0	0	2,000,000	2,000,000	0	0
Lump Sum	0	0	0	0	0	0
Total	2,332,400	2,039,600	4,114,700	5,414,700	3,080,100	3,127,900
FTP Positions	27.00	27.00	27.00	27.00	27.00	27.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1125, SB 1178

General	27.00	1,834,500	280,200	0	2,000,000	0	4,114,700
Total	27.00	1,834,500	280,200	0	2,000,000	0	4,114,700

Appropriation Adjustments

4.31 Supplemental - Voting System Grant Program: The Governor recommends one-time General Fund to meet obligations to counties who contributed to a voting system grant program established by the Secretary of State with Help America Vote Act (HAVA) funds. Under the program, the Secretary of State granted counties 80% of the cost of a voting system from HAVA funds. However, during the economic downturn those funds were used to maintain the statewide voter registration system. This supplemental appropriation will meet the grant obligation to counties who have contributed the required 20% match.

General	0.00	0	1,300,000	0	0	0	1,300,000
Total	0.00	0	1,300,000	0	0	0	1,300,000

FY 2016 Total Appropriation

General	27.00	1,834,500	1,580,200	0	2,000,000	0	5,414,700
Total	27.00	1,834,500	1,580,200	0	2,000,000	0	5,414,700

FY 2016 Estimated Expenditures

General	27.00	1,834,500	1,580,200	0	2,000,000	0	5,414,700
Total	27.00	1,834,500	1,580,200	0	2,000,000	0	5,414,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(40,000)	0	(2,000,000)	0	(2,040,000)
Total	0.00	0	(40,000)	0	(2,000,000)	0	(2,040,000)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	(1,300,000)	0	0	0	(1,300,000)
Total	0.00	0	(1,300,000)	0	0	0	(1,300,000)

FY 2017 Base

General	27.00	1,834,500	240,200	0	0	0	2,074,700
Total	27.00	1,834,500	240,200	0	0	0	2,074,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	27,000	0	0	0	0	27,000
Total	0.00	27,000	0	0	0	0	27,000
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.51	Annualizations: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the increase effective January 2016 for the period July 1, 2016, through December 31, 2016, which is the first half of FY 2017.						
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	42,600	0	0	0	0	42,600
Total	0.00	42,600	0	0	0	0	42,600
10.63	Salary Multiplier - Elected Officials: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit reflects the increase effective January 2017 for the period January 1, 2017, through June 30, 2017, which is the second half of FY 2017.						
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	52,300	0	0	0	0	52,300
Total	0.00	52,300	0	0	0	0	52,300
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Total Maintenance							
General	27.00	1,960,200	240,700	0	0	0	2,200,900
Total	27.00	1,960,200	240,700	0	0	0	2,200,900

Line Items

12.01 Voter Registration System: The Governor recommends ongoing General Fund for the maintenance and operation of the statewide voter registration system.

General	0.00	0	627,000	0	0	0	627,000
Total	0.00	0	627,000	0	0	0	627,000

12.02 Election Costs: The Governor recommends one-time General Fund for statutorily required election costs associated with the 2016 elections.

General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

FY 2017 Gov's Recommendation

General	27.00	1,960,200	1,167,700	0	0	0	3,127,900
Total	27.00	1,960,200	1,167,700	0	0	0	3,127,900