

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	-----------------	------------------------	----------------	-----------------------	----------	---------------

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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1488, SB 1516

General	31.00	1,931,200	729,500	35,800	60,000	0	2,756,500
Total	31.00	1,931,200	729,500	35,800	60,000	0	2,756,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(22,200)	0	0	0	(22,200)
Total	0.00	0	(22,200)	0	0	0	(22,200)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(66,600)	0	0	0	(66,600)
Total	0.00	0	(66,600)	0	0	0	(66,600)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(15,500)	0	0	0	0	(15,500)

FY 2009 Total Appropriation

General	31.00	1,915,700	640,700	35,800	60,000	0	2,652,200
Total	31.00	1,915,700	640,700	35,800	60,000	0	2,652,200

FY 2009 Estimated Expenditures

General	31.00	1,915,700	640,700	35,800	60,000	0	2,652,200
Total	31.00	1,915,700	640,700	35,800	60,000	0	2,652,200

Base Adjustments

8.21 Object Transfers: Transfer Personnel Cost into Operating Expense to cover ongoing cost.

General	0.00	(62,200)	62,200	0	0	0	0
Total	0.00	(62,200)	62,200	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Removal of One-Time Expenditures: This decision unit removes one-time printing, mailing, and publishing costs for the 2008 election (\$350,000), the reimbursement of counties for the state portion of ballot printing and legal notice publications related to presidential primary costs (\$60,000), funding of the final stage to complete the transition from the existing dual platform business information system to a single platform architectural model (\$70,000), funding for the victims of violence program (\$50,000), replacement funding for one file server (\$7,800), one fax gateway/edi server (\$5,300), one web server (\$5,300), one antivirus/backup processing server (\$5,300), one digital fax interface board for a phone system (\$4,500), and one large format printer (\$7,700).						
General	0.00	(30,000)	(440,000)	(35,800)	(60,000)	0	(565,800)
Total	0.00	(30,000)	(440,000)	(35,800)	(60,000)	0	(565,800)
8.49	Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.						
General	0.00	0	66,600	0	0	0	66,600
Total	0.00	0	66,600	0	0	0	66,600
8.51	Base Reduction: The Governor recommends the elimination of one FTP in the office of the Secretary of State. The office has been carrying a vacant position and utilizing the personnel funds by transferring them to OE.						
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for the Secretary of State and 4.5% statewide.						
General	0.00	(53,800)	(10,800)	0	0	0	(64,600)
Total	0.00	(53,800)	(10,800)	0	0	0	(64,600)
FY 2010 Base							
General	30.00	1,769,700	318,700	0	0	0	2,088,400
Total	30.00	1,769,700	318,700	0	0	0	2,088,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	25,600	0	0	0	0	25,600
Total	0.00	25,600	0	0	0	0	25,600
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(15,500)	0	0	0	0	(15,500)
Total	0.00	(15,500)	0	0	0	0	(15,500)
10.21	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: This decision unit includes funds to support an uninterrupted power supply backup battery to be provided by the Department of Administration (\$5,000) required for the Office of the Secretary of State's relocation back to the Capitol, as well as funding for the replacement of outdated and currently unsupported scanner equipment (\$8,000).						
General	0.00	0	0	13,000	0	0	13,000
Total	0.00	0	0	13,000	0	0	13,000

	<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>
10.46 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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.51 Annualizations: Pursuant to Title 59, Chapter 5 of the Idaho Code, this decision unit reflects the annualized cost of the salary increase for the Secretary of State as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2010, or the first half of FY 2009. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2009, which is reflected in the FY 2009 base.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
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 2010. 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 Elected Official Salary Increase: Per 59-501 Idaho Code.							
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
FY 2010 Total Maintenance							
General	30.00	1,783,000	319,600	13,000	0	0	2,115,600
Total	30.00	1,783,000	319,600	13,000	0	0	2,115,600
Line Items							
12.01 Idaho Blue Book: This decision unit provides spending authority in PC (\$10,000) for the Idaho Blue Book, required by Idaho Code 67-915, to be published on-line. The Idaho Blue Book is a comprehensive reference of state civic history used by schools, citizens, and legislators. Recommended funding would provide for part-time staff to ensure timely publication.							
General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
12.02 Software Licenses & Consulting: This decision unit is not recommended. Based on recent history it is anticipated that the Secretary of State's office will have funds available for network distribution, software licenses for the Teleform Scan station, and other licenses required for relocation to the Capitol, as well as consulting costs for project management and technical advisory services.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	30.00	1,793,000	319,600	13,000	0	0	2,125,600
Total	30.00	1,793,000	319,600	13,000	0	0	2,125,600