

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>
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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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1388, SB 1430

General	27.00	1,739,600	567,600	25,200	0	0	2,332,400
Total	27.00	1,739,600	567,600	25,200	0	0	2,332,400

FY 2015 Total Appropriation

General	27.00	1,739,600	567,600	25,200	0	0	2,332,400
Total	27.00	1,739,600	567,600	25,200	0	0	2,332,400

FY 2015 Estimated Expenditures

General	27.00	1,739,600	567,600	25,200	0	0	2,332,400
Total	27.00	1,739,600	567,600	25,200	0	0	2,332,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(13,300)	(327,800)	(25,200)	0	0	(366,300)
Total	0.00	(13,300)	(327,800)	(25,200)	0	0	(366,300)

FY 2016 Base

General	27.00	1,726,300	239,800	0	0	0	1,966,100
Total	27.00	1,726,300	239,800	0	0	0	1,966,100

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	16,900	0	0	0	0	16,900
Total	0.00	16,900	0	0	0	0	16,900

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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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)
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
10.51 Annualizations: During the 2014 legislative session, SB 1395 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2015, which is the first half of FY 2016. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2015, which is reflected in the FY 2016 base.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	39,900	0	0	0	0	39,900
Total	0.00	39,900	0	0	0	0	39,900
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, 2016 through June 30, 2016, which is the second half of FY 2016.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

FY 2016 Total Maintenance

General	27.00	1,784,500	240,200	0	0	0	2,024,700
Total	27.00	1,784,500	240,200	0	0	0	2,024,700

Line Items

12.01 Idaho Blue Book: The Governor recommends one-time General Fund for the Idaho Blue Book pursuant to Idaho Code 67-915.							
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.02 Funding for Vacant Deputy Secretary of State Position: This decision unit reflects funding for the vacant deputy secretary of state for commercial affairs. This position will oversee the Commercial Affairs Department, review statute, and implement new legislation that meets the needs of the business community. The total compensation for this position is \$89,700 (\$64,700 in salary and \$25,000 for benefits).							
General	0.00	89,700	0	0	0	0	89,700
Total	0.00	89,700	0	0	0	0	89,700

Executive Budget Detail

Secretary of State
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FY 2016 Gov's Recommendation							
General	27.00	1,874,200	280,200	0	0	0	2,154,400
Total	27.00	1,874,200	280,200	0	0	0	2,154,400