

# Agency Summary And Certification

AUG 26 2020


## 130 -- Secretary of State

Original Submission  or Rev No. \_\_\_\_\_

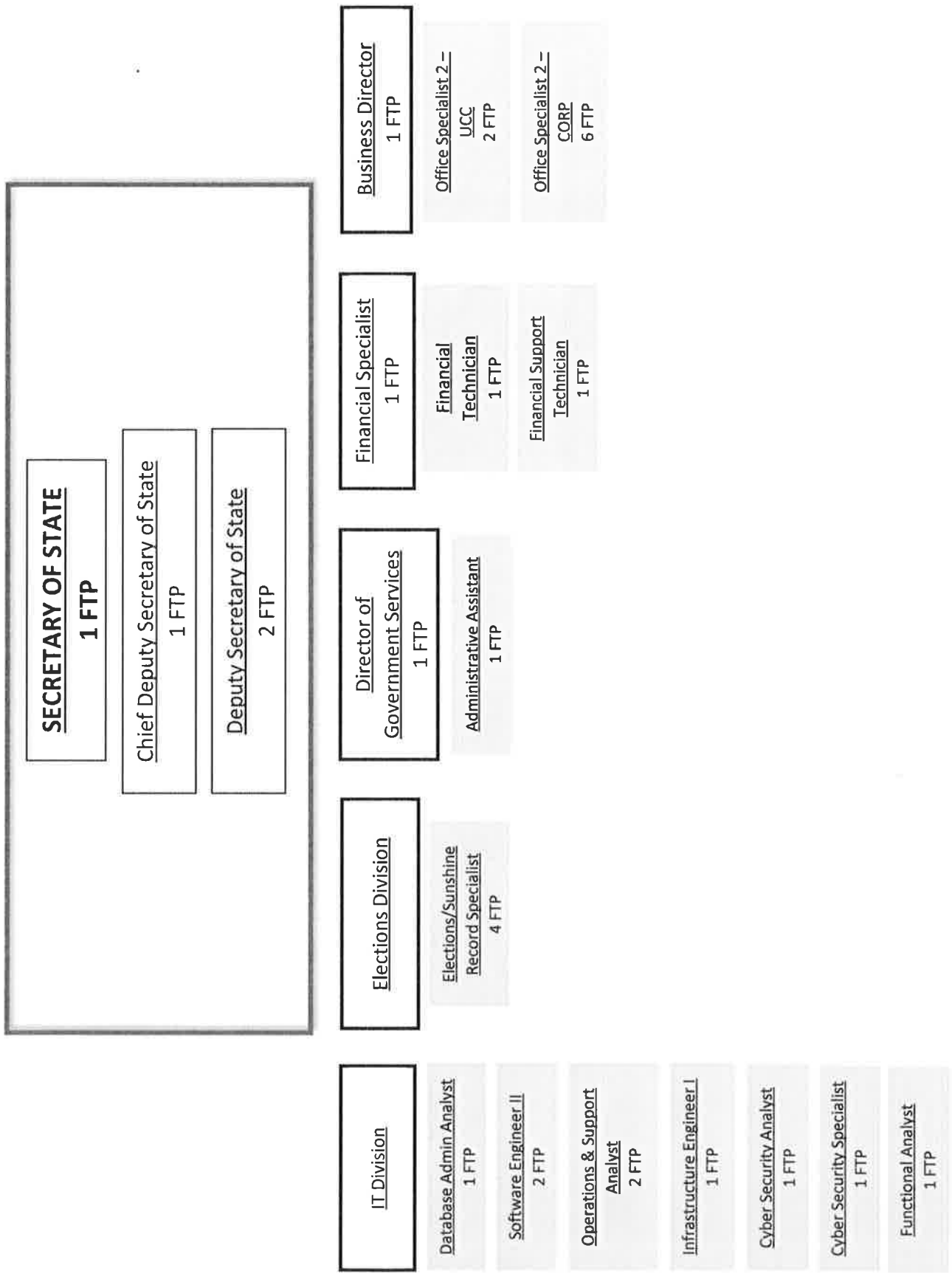
FY2022 Request

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In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 		Date: <u>08/17/2020</u>				
Function / Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request	
Secretary of State	5,627,400	5,585,100	3,858,300	3,680,400	3,588,300	
<b>Total</b>	<b>5,627,400</b>	<b>5,585,100</b>	<b>3,858,300</b>	<b>3,680,400</b>	<b>3,588,300</b>	
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
G 0001-00 General Fund	5,627,400	5,585,100	3,858,300	3,680,400	3,588,300	
D 0128-00 Technology Infrastructure Stabilization Fund	0	0	0	0	0	
<b>Total</b>	<b>5,627,400</b>	<b>5,585,100</b>	<b>3,858,300</b>	<b>3,680,400</b>	<b>3,588,300</b>	
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	
Personnel Costs	2,349,200	2,094,200	2,377,500	2,377,500	2,377,500	
Operating Expenditures	1,278,200	1,483,500	1,480,800	1,302,900	1,210,800	
Capital Outlay	0	7,400	0	0	0	
Trustee And Benefit Payments	2,000,000	2,000,000	0	0	0	
Lump Sum	0	0	0	0	0	
<b>Total</b>	<b>5,627,400</b>	<b>5,585,100</b>	<b>3,858,300</b>	<b>3,680,400</b>	<b>3,588,300</b>	
<b>FTP Total</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	

# Idaho Secretary of State FY 2022 Proposed Org Chart



**FY 2022 Agency Budget - Request**

**Line Item Report**

**Agency: 130 Secretary of State**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Secretary of State</b>				
12.01 Idaho Blue Book	0	0.00	30,000	30,000
12.97 Budget Law Exemptions/Other Adjustments	0	0.00	(68,800)	(68,800)
		<b>0.00</b>	<b>(38,800)</b>	<b>(38,800)</b>

**FORM B11: REVENUE**

Agency/Department: Secretary of State

Request for Fiscal Year: 2022

Agency Number: 130

Budget Unit (If Applicable): SSAA

Original Request Date: 8/17/20 Revision Request Date: \_\_\_\_\_

Function/Activity Number (If Applicable): \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0001		General Fund		1001	Trademark Fees	16,200	22,800	25,700	25,000	25,000
				1001	Notary Fees	162,700	176,600	160,100	160,000	165,000
				1001	UCC - Lien Filings	291,100	316,800	404,800	450,000	500,000
				1001	Corporate License	2,961,700	3,447,000	4,182,200	4,300,000	4,500,000
				1001	Lobbyists	11,100	10,200	12,300	11,000	11,000
				1001	Elections	32,900	8,800	52,000	6,000	25,000
				1501	Sale of Services	0	0	5,400	0	0
				1701	Printed Matter - Blue Book	6,500	5,700	7,000	5,000	5,000
				3601	Miscellaneous Revenue	1,700		1,300		
<b>0001</b>		<b>General Fund</b>			<b>FUND TOTAL</b>	<b>\$3,483,900</b>	<b>\$3,987,900</b>	<b>\$4,850,800</b>	<b>\$4,957,000</b>	<b>\$5,231,000</b>
<b>GRAND TOTAL</b>						<b>\$3,483,900</b>	<b>\$3,987,900</b>	<b>\$4,850,800</b>	<b>\$4,957,000</b>	<b>\$5,231,000</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					\$0

**FORM B11: REVENUE**

Agency/Department: Secretary of State  
 Program (if applicable) \_\_\_\_\_

Request for Fiscal Year: 2022  
 Agency Number: 130  
 Budget Unit (If Applicable): SSBB  
 Function/Activity Number (If Applicable): \_\_\_\_\_

Original Request Date: 8/17/20      Revision Request Date: \_\_\_\_\_

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0349	33	Health Care Directive		2501	Interest Income	400	600	600	300	0
<b>0349</b>	<b>33</b>	<b>Health Care Directive</b>		<b>FUND TOTAL</b>		<b>\$400</b>	<b>\$600</b>	<b>\$600</b>	<b>\$300</b>	<b>\$0</b>
<b>GRAND TOTAL</b>						<b>\$400</b>	<b>\$600</b>	<b>\$600</b>	<b>\$300</b>	<b>\$0</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	FY 2022 Estimated Impact
				\$0

Provide Details for any Significant Assumptions Listed

**FORM B11: REVENUE**

Agency/Department: Secretary of State  
 Program (if applicable): \_\_\_\_\_

**Request for Fiscal Year:** 2022  
 Agency Number: 130  
 Budget Unit (If Applicable): SSAF  
 Function/Activity Number (If Applicable): \_\_\_\_\_

Original Request Date: 8/17/20      Revision Request Date: \_\_\_\_\_  
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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0348	27	Federal (Grant)		1001	Other Lic Permit & Fees (Grant Deposit)	0	3,229,900	7,012,500	0	0
				2501	Interest Income	0	56,900	62,000	54,000	30,000
<b>0348</b>	<b>27</b>	<b>Federal (Grant)</b>		<b>FUND TOTAL</b>		<b>\$0</b>	<b>\$3,286,800</b>	<b>\$7,074,500</b>	<b>\$54,000</b>	<b>\$30,000</b>
<b>GRAND TOTAL</b>						<b>\$0</b>	<b>\$3,286,800</b>	<b>\$7,074,500</b>	<b>\$54,000</b>	<b>\$30,000</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					\$0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Secretary of State

Agency Number: 130

Original Request Date: August 17, 2020 or Revision Request Date:

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Sources and Uses: Register consumers' documents in the Idaho Health Care Directive Registry

FUND NAME:	Health Care Directive Registry	FUND CODE:	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>		0349-33	29,700	28,500	28,400	29,000	0
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
<b>3. Beginning Cash Balance</b>			29,700	28,500	28,400	29,000	0
4. Revenues (from Form B-11)			400	600	600	300	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>			30,100	29,100	29,000	29,300	0
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions and Continuous Appropriations			1,600	700	0	29,300	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>			1,600	700	0	29,300	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			1,600	700	0	29,300	0
<b>20. Ending Cash Balance</b>			28,500	28,400	29,000	0	0
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
<b>24. Ending Free Fund Balance</b>			28,500	28,400	29,000	0	0
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>			28,500	28,400	29,000	0	0
26. Outstanding Loans (if this fund is part of a loan program)			0	0	0	0	0

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

**Request for Fiscal Year :** 2022

**Agency/Department:** Secretary of State

**Agency Number:** 130

**Original Request Date:** August 17, 2020 or Revision Request Date:

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**Sources and Uses:** Federal grant from the Elections Assistance Commission to used to enhance Elections technology and security.

<b>FUND NAME:</b>	<b>Federal (Grant)</b>	<b>FUND CODE:</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
<b>1. Beginning Free Fund Balance</b>		0348-27	0	0	2,565,900	8,036,800	3,399,800
Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
<b>3. Beginning Cash Balance</b>			0	0	2,565,900	8,036,800	3,399,800
4. Revenues (from Form B-11)			0	3,286,800	7,074,500	54,000	30,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:	0	0	1,500,000	0	0
<b>8. Total Available for Year</b>			0	3,286,800	11,140,400	8,090,800	3,429,800
9. Statutory Transfers Out:		Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:	0	0	1,500,000	0	0
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions and Continuous Appropriations			0	720,900	1,603,600	4,691,000	1,000,000
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>			0	720,900	1,603,600	4,691,000	1,000,000
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			0	720,900	1,603,600	4,691,000	1,000,000
<b>20. Ending Cash Balance</b>			0	2,565,900	8,036,800	3,399,800	2,429,800
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
<b>24. Ending Free Fund Balance</b>			0	2,565,900	8,036,800	3,399,800	2,429,800
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>			0	2,565,900	8,036,800	3,399,800	2,429,800
26. Outstanding Loans (if this fund is part of a loan program)			0	0	0	0	0

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.



# FY 2022 Agency Budget - Request

# Detail Report

Agency: 130 - Secretary of State

Function: 01 - Secretary of State

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>									
1.00									
	0001-00	General	30.00	2,349,200	1,278,200	0	2,000,000	0	5,627,400
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	<b>Total</b>		<b>30.00</b>	<b>2,349,200</b>	<b>1,278,200</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>5,627,400</b>
1.21	Net Object Transfers								
	0001-00	General	0.00	(250,000)	242,600	7,400	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>(250,000)</b>	<b>242,600</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.51	Gov's Holdback/Bd of Examiner's Reduction								
	OT 0001-00	General	0.00	0	(36,300)	0	0	0	(36,300)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(36,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,300)</b>
1.61	Reverted Appropriation Balances								
	0001-00	General	0.00	(5,000)	(1,100)	0	0	0	(6,100)
	<b>Total</b>		<b>0.00</b>	<b>(5,000)</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,100)</b>
<b>FY 2020 Actual Expenditures</b>									
	0001-00	General	30.00	2,094,200	1,519,700	7,400	2,000,000	0	5,621,300
	OT 0001-00	General	0.00	0	(36,300)	0	0	0	(36,300)
	0128-00	Dedicated	0.00	0	0	0	0	0	0
	<b>Total</b>		<b>30.00</b>	<b>2,094,200</b>	<b>1,483,400</b>	<b>7,400</b>	<b>2,000,000</b>	<b>0</b>	<b>5,585,000</b>
<b>FY 2021 Original Appropriation</b>									
3.00									
	0001-00	General	30.00	2,377,500	1,180,800	0	0	0	3,558,300
	OT 0001-00	General	0.00	0	300,000	0	0	0	300,000
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	<b>Total</b>		<b>30.00</b>	<b>2,377,500</b>	<b>1,480,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858,300</b>
<b>FY 2021 Total Appropriation</b>									
	0001-00	General	30.00	2,377,500	1,180,800	0	0	0	3,558,300
	OT 0001-00	General	0.00	0	300,000	0	0	0	300,000
	OT 0128-00	Dedicated	0.00	0	0	0	0	0	0
	<b>Total</b>		<b>30.00</b>	<b>2,377,500</b>	<b>1,480,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,858,300</b>

## FY 2022 Agency Budget - Request

## Detail Report

Agency: 130 - Secretary of State

Function: 01 - Secretary of State

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>Expenditure Adjustments</b>							
6.21 Governor's Holdback							
OT 0001-00 General	0.00	0	(177,900)	0	0	0	(177,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(177,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(177,900)</b>
<b>FY 2021 Estimated Expenditures</b>							
0001-00 General	30.00	2,377,500	1,180,800	0	0	0	3,558,300
OT 0001-00 General	0.00	0	122,100	0	0	0	122,100
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>2,377,500</b>	<b>1,302,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,680,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY 2021							
OT 0001-00 General	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
8.48 Removal of One-Time Expenditures							
5% Governor's Holdback							
OT 0001-00 General	0.00	0	177,900	0	0	0	177,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>177,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,900</b>
<b>FY 2022 Base</b>							
0001-00 General	30.00	2,377,500	1,180,800	0	0	0	3,558,300
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>2,377,500</b>	<b>1,180,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,558,300</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	37,100	0	0	0	0	37,100
<b>Total</b>	<b>0.00</b>	<b>37,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,100</b>
10.12 Change in Variable Benefit Costs							
0001-00 General	0.00	12,600	0	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.61 Salary Multiplier - Regular Employees							
0001-00 General	0.00	19,100	0	0	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>

**FY 2022 Agency Budget - Request**

**Detail Report**

**Agency:** 130 - Secretary of State

**Function:** 01 - Secretary of State

	<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</u>
<b>FY 2022 Total Maintenance</b>							
0001-00 General	30.00	2,446,300	1,180,800	0	0	0	3,627,100
OT 0001-00 General	0.00	0	0	0	0	0	0
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>2,446,300</b>	<b>1,180,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,627,100</b>

**Line Items**

12.01 Idaho Blue Book

This decision unit requests a one-time appropriation of \$30,000 in General Funds in order for the office of the Secretary of State to produce and distribute the Idaho Blue Book per Idaho Statute 67-915.

OT 0001-00 General	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

12.97 Budget Law Exemptions/Other Adjustments

Offset DU 10.11, 10.12, and 10.61 per department of financial management memo dated June 22, 2020.

OT 0001-00 General	0.00	(68,800)	0	0	0	0	(68,800)
<b>Total</b>	<b>0.00</b>	<b>(68,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(68,800)</b>

**FY 2022 Total**

0001-00 General	30.00	2,446,300	1,180,800	0	0	0	3,627,100
OT 0001-00 General	0.00	(68,800)	30,000	0	0	0	(38,800)
OT 0128-00 Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>2,377,500</b>	<b>1,210,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,588,300</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Secretary of State **Request for Fiscal Year :** 2022  
 Function/Division: **Agency Number:** 130  
 Activity/Program: **Function/Activity Number:**  
**Budget Unit:** SSAA

**Original Request Date:** August 17, 2020 **Revision Request Date:**  
**Decision Unit Number:** 12.01 **Descriptive Title:** Idaho Blue Book **Page:** 12 **of** 16

Description	General	Dedicated	Federal	Other	Total
<b>FULL TIME POSITIONS (FTP)</b>					
<b>PERSONNEL COSTS:</b>					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
<b>OPERATING EXPENDITURES by summary object:</b>					
1. Idaho Blue Book	30,000				
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$30,000</b>				
<b>CAPITAL OUTLAY by summary object:</b>					
1. Network Hardware					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>	<b>\$30,000</b>				

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
  - a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
4. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
  - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
  - d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
5. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
6. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**SECRETARY OF STATE  
FY 2022  
B8.1 DU 12.01 DETAIL  
IDAHO BLUE BOOK**

1. This decision unit requests a one-time appropriation of \$30,000 in General Fund in order for the office of the Secretary of State to produce and distribute the Idaho Blue Book.
2. Idaho Code 67-915 states that the Secretary of State shall compile and issue the Idaho Blue Book biennially. The Idaho Blue Book contains constitutional, historical, and statistical information about the state of Idaho. It also details the structure of Idaho's government and includes an official directory of all state officers, state institutions, boards, commissions, and county officers of the state and their functions
3. Since the publishing of the Idaho Blue Book occurs every other year, a base appropriation has not been added to our budget therefore necessitating the request every other year.
4. The requested amount is determined by historical costs the Secretary of State has incurred while producing and distributing the Blue Book. No additional personnel will be requested with this decision unit.
5. This request is a one time request our office submits every other year to coincide with the biennial update to the Idaho Blue Book. This years' request is \$10,000 less than historical requests due to our agency's intent to help minimize any additional funds needed from the general fund. Additionally, our office has maintained an updated online version of the Blue Book, potentially minimizing the costs associated with producing hard copies.
6. The Blue Book is distributed to schools and libraries throughout the state and is available to the public for purchase, or viewable and downloadable online for free. If this request is not funded, the Secretary of State will be unable to fulfill their statutory obligation to the state of distributing a current hard copy of the Idaho Blue Book.

Agency/Department:	Secretary of State	Agency Number:	130
Function/Division:	Secretary of State	Function/Activity Number:	
Activity/Program:	Secretary of State	Budget Unit:	SSAA
		Fiscal Year:	2022
Original Request Date:	8/17/2020	Fund Name:	General
Revision Date:		Budget Submission Page #	14 of 16
		Fund Number:	0001-00
		Revision #:	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	28.00	1,516,528	328,200	311,510	2,154,238	35,840	12,587	48,427
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,147	153,354	1,280	(24)	1,258
		TOTAL FROM WSR		29.00	1,634,085	337,850	335,657	2,307,592	37,120	12,564	49,684
		FY 2021 ORIGINAL APPROPRIATION	2,377,500	30.00	1,683,589	348,085	345,826	2,377,500			
		Unadjusted Over or (Under) Funded:	Est. Difference	1.00	49,504	10,235	10,169	69,908			
		Adjusted to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
		Other Adjustments:									
		Estimated Salary Needs:									
		Permanent Positions	1	28.00	1,516,528	328,200	311,510	2,154,238	35,840	12,587	48,427
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	1.00	117,557	11,650	24,147	153,354	1,280	(24)	1,258
		Estimated Salary and Benefits		29.00	1,634,085	337,850	335,657	2,307,592	37,120	12,564	49,684
		Adjusted Over or (Under) Funding:	Orig. Approp	1.00	49,500	10,200	10,200	69,900			
			Est. Expend	1.00	49,500	10,300	10,100	69,900			
			Base	1.00	49,500	10,300	10,100	69,900			
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>											

DU	Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	2,377,500	30.00	1,683,589	348,085	345,826	2,377,500			
		30.00	1,683,600	348,100	345,800	2,377,500			
4.11		0.00	0	0	0	0			
4.31		0.00	0	0	0	0			
5.00	348,100	30.00	1,683,600	348,100	345,800	2,377,500			
6.31		0.00	0	0	0	0			
6.51		0.00	0	0	0	0			
7.00	348,100	30.00	1,683,600	348,100	345,800	2,377,500			
8.31		0.00	0	0	0	0			

FORM B6: WAGE & SALARY RECONCILIATION

8.41	Removal of One-Time Expenditures												
8.51	Base Reduction												
		0.00	0	0	0	0	0	0	0	0	0	0	0
		0.00	0	0	0	0	0	0	0	0	0	0	0
		FTP											
		30.00	1,683,600	348,100	345,800	2,377,500							
9.00	<b>FY 2022 BASE</b>												
10.11	Change in Health Benefit Costs			37,100		37,100							
10.12	Change in Variable Benefits Costs				12,600	12,600							
10.51	Subtotal CEC Base:	30.00	1,683,600	385,200	358,400	2,427,200							
10.61	Annualization			0	0	0							
10.62	CEC for Permanent Positions		15,700		3,400	19,100							
10.63	CEC for Group Positions		0		0	0							
	CEC for Elected Officials & Commissioners		0		0	0							
11.00	<b>FY 2022 PROGRAM MAINTENANCE</b>	30.00	1,699,300	385,200	361,800	2,446,300							
	Line Items:												
12.97	Offset DU's 10.11, 10.12, 10.61		(15,700)	(37,100)	(16,000)	(68,800)							
13.00	<b>FY 2022 TOTAL REQUEST</b>	30.00	1,683,600	348,100	345,800	2,377,500							

**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Secretary of State  
Contact Person/Title: Kathy Abbott / Financial Specialist

Fiscal Year: 2022  
STARs Agency Code: 130  
Contact Phone Number: 332-2824  
Contact Email: kathy.abbott@sos.idaho.gov

CFDA/Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp (Y) Yearly or (C) Continuous	MOU or MOU (ET-1037)(1)(d) requirement met? (Y) Yes or (N) No # Yes answer question 2.	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? (Y) Yes or (N) No. If yes then answer question 3.
Agreement # ID18101001	O-Matching	EAC	2018 HAVA Election Security Grant	Grant to improve the administration of elections by enhancing technology and security	N/A	\$ 3,229,896.00	0	\$2,608,200.00	\$1,036,275.00	\$1,574,800.00	\$800,000.00	C	N	Funds set aside for training will be reallocated	N
Agreement # ID20101001	O-Matching	EAC	2020 HAVA Election Security Grant	Grant to improve the administration of elections by enhancing technology and security	N/A	\$ 3,616,020.00	0	\$3,626,300.00	\$0.00	\$3,626,300.00	\$2,600,000.00	C	N	Funds set aside for a training and system upgrades will be reallocated.	N
Agreement # ID20101001 CARES	O-Matching	EAC	2020 HAVA CARES Act Grant	Grant to prevent, prepare for, and respond to the coronavirus for the 2020 Federal election cycle.	12/31/2020	\$ 3,996,453.00	0	\$3,400,800.00	\$585,308.00	\$2,635,500.00	\$0.00	C	N	End date of 12/31/2020	Y
<b>Total</b>								<b>\$9,635,300.00</b>	<b>\$1,621,583.00</b>	<b>\$8,013,717.00</b>	<b>\$3,400,000.00</b>				

Total FY 2020 All Funds Appropriation (IDU 1.06)  
Federal Funds as Percentage of Funds: **\$5,627,600** / **57.27%**

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts. Include any state matching requirements.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
CFDA# 50.404 / Agreement # ID20101001 CARES	Funds are being used for one time purchases by our office and all 44 Counties to assist in preventing, preparing for, and responding to the pandemic during the 2020 Federal Election Cycle. Any funds not expended by 12/31/2020 will be reverted back to the EAC.