Secretary of State

Agency Expenditure Summary

	FY 2016		FY 2017		FY 2018	
	Approp	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Secretary of State	5,672,700	5,145,700	3,127,900	5,608,100	3,837,400	3,859,600
Total	5,672,700	5,145,700	3,127,900	5,608,100	3,837,400	3,859,600
By Fund Source						
General	5,672,700	5,145,700	3,127,900	5,608,100	3,837,400	3,859,600
Total	5,672,700	5,145,700	3,127,900	5,608,100	3,837,400	3,859,600
By Object						
Personnel Costs	1,834,500	1,675,400	1,960,200	1,999,600	2,145,600	2,167,800
Operating Expenditures	1,838,200	1,524,800	1,167,700	3,608,500	1,691,800	1,691,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	2,000,000	1,945,500	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,672,700	5,145,700	3,127,900	5,608,100	3,837,400	3,859,600
FTP Positions	27.00	27.00	27.00	28.00	29.00	29.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
escription:	Land Board for elections Office is req	and State Boa s, lobbyist regis quired by vario	ard of Examine strations, camp us provisions ir	rs. The Secre aign finance d the Idaho Co	and statutory fu tary of State als isclosures, and de to maintain r notaries public	o acts as the fill related activities ecord systems	ling officer es. The
Y 2017 Orig	inal Approp	riation					
3.00 FY 2	2017 Original	Appropriation:	HB 563				
General	27.00	1,960,200	1,167,700	0	0	0	3,127,90
Total	27.00	1,960,200	1,167,700	0	0	0	3,127,90
ppropriatio	n Adjustme	nts					
4.11 Rea	ppropriation:	This decision	unit reflects rea	ppropriation au	uthority granted	by SB 1418.	
General	0.00	0	258,000	0	0	0	258,00
Total	0.00	0	258,000	0	0	0	258,00
upgi offic Gov	aded system e phone syste ernor recomn	will offer enha	ftware to a clou priation for this	ity for consumed based system	ers. This reques m, and redesign o avoid complic	t also includes ing the website.	replacing the . The
upgroffic Gov that In ac posi exis	aded system e phone system ernor recommay arise dudition, the Gtion. Costs foting FTP and	will offer enha em, moving so nends reappro- le to the signing overnor recom- or this position a contractors for	nced functiona ftware to a clou priation for this g of contracts. mends 1.0 FTF are annualized this project.	lity for consumed-based systems supplemental for and ongoing (in DU 10.51. T	ers. This reques m, and redesign o avoid complic General Fund fo he Secretary of	t also includes ing the website ations with encorrections are information state is also us	replacing the The umbrances technology ing an
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upgr offic Gov that In ac posi exis: General Total	aded system e phone syste ernor recomn may arise du ddition, the G tion. Costs fo	will offer enha em, moving so nends reappro- le to the signing overnor recom- or this position a contractors for 39,400	mced functional ftware to a cloud priation for this g of contracts. mends 1.0 FTF are annualized this project. 2,182,800	ity for consumed-based systems supplemental for and ongoing for DU 10.51. To a	ers. This reques m, and redesign o avoid complic General Fund fo he Secretary of	t also includes ing the website ations with encorrant an information State is also us	replacing the . The umbrances technology ing an 2,222,200 2,222,200
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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.42	Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2017.
Gene	ral	0.00	0	(2,182,800)	0	0	0	(2,182,800)
	Total	0.00	0	(2,182,800)	0	0	0	(2,182,800)
FY 201	8 Base							
Gene	ral	28.00	1,945,500	867,700	0	0	0	2,813,200
	Total	28.00	1,945,500	867,700	0	0	0	2,813,200
Progra	m Main	tenance						
10.11	cost a	fter the ma ed from 30	aximum health i) months to six	nsurance contir		e scheduled cha loyees with an o		
Gene	ral _	0.00	22,400				0	22,400
	Total	0.00	22,400	0	0	0	0	22,400
10.12		je in Varia le benefits		ts: This decision	on unit reflects t	he scheduled ch	anges in the er	mployer
Gene	ral	0.00	100	0	0	0	0	100
	Total	0.00	100	0	0	0	0	100
	third-p amou	arty actuants include	ry and billed by the addition of	the Office of In cybersecurity of	surance Manag	surance coveragement are reflering in December	cted here. The ler 2016.	
Gene	_	0.00		106,100	Ü	0	0	400 400
	Total	0.00						106,100
	Total	0.00	0	106,100	0	0	0	106,100 106,100
10.46	Contro	oller's Fee	•	tments to the co	osts of statewid	e accounting an	•	106,100
10.46 Gene	Contro	oller's Fee	Charge: Adjus	tments to the co	osts of statewid	e accounting an	•	106,100
	Contro	oller's Fee ssing prov	Charge: Adjus	tments to the co	osts of statewid Controller are re	e accounting an eflected here.	d statewide pay	106,100 vroll
Gene 10.47	Contro proces ral Total Treas Office	oller's Fee ssing prov 0.00 0.00 urer's Fee of the Sta	Charge: Adjustided by the Officon 0 0 Charge: Adjuste Treasurer are	tments to the cocce of the State (600) (600) tments to the cocce reflected here	osts of statewid Controller are re 0 0 osts of cash ma	e accounting an eflected here. 0 0 unagement and v	d statewide pay	106,100 vroll (600) (600) ing by the
Gene	Contro proces ral Total Treas Office	0.00 0.00 urer's Fee of the Sta	Charge: Adjus ided by the Offi 0 0 Charge: Adjus te Treasurer ar	tments to the coce of the State (600) (600) tments to the coce reflected here	osts of statewid Controller are re 0 0 osts of cash ma	e accounting an eflected here. 0 0 unagement and v	d statewide pay 0 0 varrant process	106,100 vroll (600) (600) ing by the
Gene 10.47	Contro proces ral Total Treas Office	oller's Fee ssing prov 0.00 0.00 urer's Fee of the Sta	Charge: Adjustided by the Officon 0 0 Charge: Adjuste Treasurer are	tments to the cocce of the State (600) (600) tments to the cocce reflected here	osts of statewid Controller are re 0 0 osts of cash ma	e accounting an eflected here. 0 0 unagement and v	d statewide pay	106,100 vroll (600) (600) ing by the
Gene 10.47	Contro proces ral Total Trease Office ral Total Annua increa	oller's Fee sing provious 0.00 0.00 urer's Fee of the Sta 0.00 0.00 olization: I ses for ele	Charge: Adjusted Treasurer and Charge: Adjusted Treasurer and Charge: Adjusted Treasurer and Charge: Adjusted Officials. The Charge: Adjusted Officials and	tments to the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of	osts of statewid Controller are reconstroller are reconstroller are reconstruction of the controller are reconstruction of	e accounting an eflected here. 0 0 unagement and volume of the properties of the pr	d statewide pay 0 0 varrant process 0 0 orovide schedultive January 20	106,100 vroll (600) (600) ing by the 100 100 ed salary
Gene	Contro proces ral Total Trease Office ral Total Annua increa period	oller's Fee sing provious 0.00 0.00 urer's Fee of the Sta 0.00 0.00 olization: I ses for ele	Charge: Adjusted Treasurer and Charge: Adjusted Treasurer and Charge: Adjusted Treasurer and Charge: Adjusted Officials. The Charge: Adjusted Officials and	tments to the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of	osts of statewid Controller are reconstroller are reconstroller are reconstruction of the controller are reconstruction of	e accounting an eflected here. 0 0 unagement and volume of the control of the co	d statewide pay 0 0 varrant process 0 0 orovide schedultive January 20	106,100 vroll (600) (600) ing by the 100 100 ed salary
Gene 10.47 Gene	Contro proces ral Total Trease Office ral Total Annua increa period	oller's Fee ssing provious of the Sta 0.00 0.00 olization: Esserging for elections of the Sta 1.00 olization oli oli oli olization oli	Charge: Adjustided by the Offi O Charge: Adjuste Treasurer and O Ouring the 2014 ected officials. To 17, through De	tments to the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of the concept of the state (1000) legislative sessible decision under sember 31, 201	osts of statewid Controller are reconstroller are reconstroller are reconstroller are reconstruction of the controller are	e accounting an effected here. 0 0 unagement and volume of the properties of the pr	d statewide pay	106,100 rroll (600) (600) ing by the 100 100 ed salary 17 for the
Gene 10.47 Gene 10.51 Gene	Contro proces ral Total Trease Office ral Total Annua increa period	oller's Fee sing provious of the Sta 0.00 0.00 olization: Ess for else July 1, 20 0.00 olization oli olization oli olization oli olization oli olization oli	Charge: Adjustided by the Office of the Office of Charge: Adjuste Treasurer and Office of the Office	tments to the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of the concept of the state (1000) legislative session under the concept of the state (1000) tments to the concept of the state (1000) tments	osts of statewid Controller are reconstroller are reconstroller are reconstroller are reconstruction of the controller are reconstruction of the controller are reconstructed as a controller are reconstructed as	e accounting an eflected here. 0 0 nagement and v 0 was passed to pe increase effecting first half of FY 2	d statewide pay orovide schedultive January 20 018.	106,100 rroll (600) (600) ing by the 100 100 ed salary 17 for the 1,000 1,000
Gene 10.47 Gene 10.51 Gene	Contro proces ral Total Treasi Office ral Total Annua increa period ral Total Annua 4.31.	oller's Fee sing provious of the Sta 0.00 0.00 olization: Ess for else July 1, 20 0.00 olization oli olization oli olization oli olization oli olization oli	Charge: Adjustided by the Office of the Office of Charge: Adjuste Treasurer and Office of the Office	tments to the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of the concept of the State (1000) tments to the concept of the concept of the state (1000) legislative session under the concept of the state (1000) tments to the concept of the state (1000) tments	osts of statewid Controller are reconstroller are reconstroller are reconstroller are reconstruction of the controller are reconstruction of the controller are reconstructed as a controller are reconstructed as	e accounting an effected here. 0 0 nagement and v 0 0 was passed to pe increase effectifirst half of FY 2 0 0	d statewide pay orovide schedultive January 20 018.	106,100 rroll (600) (600) ing by the 100 100 ed salary 17 for the 1,000 1,000

General	ensation, to	- Regular Emplo be distributed			mends a 3% incre	ase in employe	е
	0.00	46,800	0	0	0	0	46,800
Total	0.00	46,800	0	0	0	0	46,800
sched	uled salary or the perio	increases for e od January 1, 2	lected officials.	. This decision	ve session, SB 13 unit reflects the ir which is the secor	ncrease effectiv	e January
General _	0.00	1,000	0 _	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2018 Total	Maintenar	nce					
General	28.00	2,075,800	973,300	0	0	0	3,049,100
Total	28.00	2,075,800	973,300	0	0	0	3,049,100
Line Items							
and th General	e remainin 0.00	g annual cost o	f \$196,200 will 18,500	be requested 0	0	0	18,500
Total	0.00	0	18,500	0	0	0	18,500
		The Governor e staff support.	recommends 1	.0 FTP and Ge	eneral Fund for ar	information te	chnology
General	1.00	92,000	0	0	0	0	92,000
Total	1.00	92,000	0	0	0	0	92,000
softwa and m transp manag	re modules anagemen arency for gement, an	s used by the E t. This upgrade Idaho residents d maintenance	lections Divisio will decrease t . \$60,000 in or is also recomm	on for campaign curnaround time ngoing Genera nended.	00,000 in one-time on finance reporting e on reporting and I Fund for hosting	g and lobbyist re I provide greate , infrastructure	egistration er
General –	0.00	0	660,000				660,000
Total	0.00	0	660,000	0	0	0	660,000
	Blue Book: Code 67-9		recommends	one-time Gene	eral Fund for the lo	daho Blue Book	pursuant to
General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
FY 2018 Gov's	Recomm	endation					
	20.00	2 167 900	1,691,800	0	0	0	2 050 600
General	29.00	2,167,800	1,091,000	U	U	U	3,859,600