

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	5,627,400	5,585,000	3,858,300	3,680,400	3,586,400	3,562,700
Total	5,627,400	5,585,000	3,858,300	3,680,400	3,586,400	3,562,700
By Fund Source						
General	5,627,400	5,585,000	3,858,300	3,680,400	3,586,400	3,562,700
Dedicated	0	0	0	0	0	0
Total	5,627,400	5,585,000	3,858,300	3,680,400	3,586,400	3,562,700
By Object						
Personnel Costs	2,349,200	2,094,200	2,377,500	2,377,500	2,446,300	2,422,600
Operating Expenditures	1,278,200	1,483,400	1,480,800	1,302,900	1,140,100	1,140,100
Capital Outlay	0	7,400	0	0	0	0
Trustee/Benefit Payments	2,000,000	2,000,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,627,400	5,585,000	3,858,300	3,680,400	3,586,400	3,562,700
FTP Positions	30.00	30.00	30.00	30.00	30.00	30.00

	<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 2021 Original Appropriation

3.00 :							
General	30.00	2,377,500	1,480,800	0	0	0	3,858,300
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,377,500	1,480,800	0	0	0	3,858,300

FY 2021 Total Appropriation

General	30.00	2,377,500	1,480,800	0	0	0	3,858,300
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,377,500	1,480,800	0	0	0	3,858,300

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(177,900)	0	0	0	(177,900)
Total	0.00	0	(177,900)	0	0	0	(177,900)

FY 2021 Estimated Expenditures

General	30.00	2,377,500	1,302,900	0	0	0	3,680,400
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,377,500	1,302,900	0	0	0	3,680,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

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

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	177,900	0	0	0	177,900
Total	0.00	0	177,900	0	0	0	177,900

FY 2022 Base

General	30.00	2,377,500	1,180,800	0	0	0	3,558,300
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,377,500	1,180,800	0	0	0	3,558,300

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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	7,100	0	0	0	0	7,100
Total	0.00	7,100	0	0	0	0	7,100
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	(70,400)	0	0	0	(70,400)
Total	0.00	0	(70,400)	0	0	0	(70,400)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	38,000	0	0	0	0	38,000
Total	0.00	38,000	0	0	0	0	38,000
FY 2022 Total Maintenance							
General	30.00	2,422,600	1,110,100	0	0	0	3,532,700
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,422,600	1,110,100	0	0	0	3,532,700
Line Items							
12.01 Idaho Blue Book: The Governor recommends one-time General Fund for the Idaho Blue Book, as required by Idaho Code 67-915. The Idaho Blue Book provides a comprehensive reference of state civic history used by schools, citizens, and legislators.							
General	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2022 Gov's Recommendation							
General	30.00	2,422,600	1,140,100	0	0	0	3,562,700
Dedicated	0.00	0	0	0	0	0	0
Total	30.00	2,422,600	1,140,100	0	0	0	3,562,700