

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Secretary of State							130	
<b>Division:</b> Secretary of State								SS1
<b>Appropriation Unit:</b> Secretary of State								SSAA
<b>FY 2021 Total Appropriation</b>								
1.00	FY 2021 Total Appropriation							SSAA
	10000	General	30.00	2,377,500	1,002,900	0	0	3,380,400
OT	10000	General	0.00	0	300,000	0	0	300,000
			<b>30.00</b>	<b>2,377,500</b>	<b>1,302,900</b>	<b>0</b>	<b>0</b>	<b>3,680,400</b>
1.21	Account Transfers							SSAA
OT	10000	General	0.00	0	(67,300)	0	67,300	0
			<b>0.00</b>	<b>0</b>	<b>(67,300)</b>	<b>0</b>	<b>67,300</b>	<b>0</b>
1.61	Reverted Appropriation Balances							SSAA
OT	10000	General	0.00	(7,400)	(2,100)	0	0	(9,500)
			<b>0.00</b>	<b>(7,400)</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>(9,500)</b>
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							SSAA
	10000	General	30.00	2,377,500	1,002,900	0	0	3,380,400
OT	10000	General	0.00	(7,400)	230,600	0	67,300	290,500
			<b>30.00</b>	<b>2,370,100</b>	<b>1,233,500</b>	<b>0</b>	<b>67,300</b>	<b>3,670,900</b>
<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							SSAA
	10000	General	30.00	2,422,600	1,110,100	0	0	3,532,700
OT	10000	General	0.00	0	30,000	0	0	30,000
			<b>30.00</b>	<b>2,422,600</b>	<b>1,140,100</b>	<b>0</b>	<b>0</b>	<b>3,562,700</b>
<b>Appropriation Adjustment</b>								
4.81	Election Integrity Audits							SSAA
The Governor recommends one-time General Fund for the Office of the Secretary of State for proactive integrity audits to enhance transparency and confidence in the results of all Idaho elections.								
OT	10000	General	0.00	0	500,000	0	0	500,000
			<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								SSAA
	10000	General	30.00	2,422,600	1,110,100	0	0	3,532,700	
OT	10000	General	0.00	0	530,000	0	0	530,000	
			<b>30.00</b>	<b>2,422,600</b>	<b>1,640,100</b>	<b>0</b>	<b>0</b>	<b>4,062,700</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								SSAA
	10000	General	30.00	2,422,600	1,110,100	0	0	3,532,700	
OT	10000	General	0.00	0	530,000	0	0	530,000	
			<b>30.00</b>	<b>2,422,600</b>	<b>1,640,100</b>	<b>0</b>	<b>0</b>	<b>4,062,700</b>	

<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								SSAA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(30,000)	0	0	(30,000)	
			<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	

8.46	Removal of One-Time Expenditures								SSAA
This decision unit removes one-time appropriation for DU 4.81.									
OT	10000	General	0.00	0	(500,000)	0	0	(500,000)	
			<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	

8.51	Base Reductions								SSAA
This decision unit provides a base reduction to remove 1.0 FTP and funding for health benefits for a vacant position that is no longer needed.									
	10000	General	(1.00)	(11,700)	0	0	0	(11,700)	
			<b>(1.00)</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>	

<b>FY 2023 Base</b>									
9.00	FY 2023 Base								SSAA
	10000	General	29.00	2,410,900	1,110,100	0	0	3,521,000	
OT	10000	General	0.00	0	0	0	0	0	
			<b>29.00</b>	<b>2,410,900</b>	<b>1,110,100</b>	<b>0</b>	<b>0</b>	<b>3,521,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SSAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	24,700	0	0	0	24,700
		<b>0.00</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>
10.12	Change in Variable Benefit Costs						SSAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(8,400)	0	0	0	(8,400)
		<b>0.00</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,400)</b>
10.45	Risk Management Costs						SSAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	200	0	0	200
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.46	Controller's Fees						SSAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.47	Treasurer's Fees						SSAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						SSAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	96,400	0	0	0	96,400
		<b>0.00</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,400</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						SSAA
10000	General	29.00	2,523,600	1,110,100	0	0	3,633,700
OT 10000	General	0.00	0	0	0	0	0
		<b>29.00</b>	<b>2,523,600</b>	<b>1,110,100</b>	<b>0</b>	<b>0</b>	<b>3,633,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Business System Software Update							SSAA
The Governor recommends one-time General Fund to upgrade the business application system that operates the business entity office and manages filings.								
OT	10000	General	0.00	0	200,000	0	0	200,000
			<b>0.00</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
12.02	Election Initiatives							SSAA
The Governor recommends one-time General Fund for costs associated with the printing and mailing of initiatives, referendums, and constitutional amendments for the FY 2023 election cycle, pursuant to Idaho Code 34-1812C.								
OT	10000	General	0.00	0	300,000	0	0	300,000
			<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
12.96	Budget Law Exemptions/Other Adjustments							SSAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							SSAA
	10000	General	29.00	2,523,600	1,110,100	0	0	3,633,700
OT	10000	General	0.00	0	500,000	0	0	500,000
			<b>29.00</b>	<b>2,523,600</b>	<b>1,610,100</b>	<b>0</b>	<b>0</b>	<b>4,133,700</b>