

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Secretary of State									130
Division: Secretary of State									SS1
Appropriation Unit: Secretary of State									SSAA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								SSAA
	10000	General	30.00	2,422,600	1,160,100	0	0	3,582,700	
OT	10000	General	0.00	0	30,000	0	0	30,000	
			30.00	2,422,600	1,190,100	0	0	3,612,700	
1.21	Account Transfers								SSAA
	10000	General	0.00	(165,000)	163,000	0	2,000	0	
			0.00	(165,000)	163,000	0	2,000	0	
1.61	Reverted Appropriation Balances								SSAA
	10000	General	0.00	(1,500)	(18,900)	0	0	(20,400)	
			0.00	(1,500)	(18,900)	0	0	(20,400)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								SSAA
	10000	General	30.00	2,256,100	1,304,200	0	2,000	3,562,300	
OT	10000	General	0.00	0	30,000	0	0	30,000	
			30.00	2,256,100	1,334,200	0	2,000	3,592,300	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								SSAA
	10000	General	29.00	2,583,300	1,160,100	0	0	3,743,400	
OT	10000	General	0.00	0	700,000	0	0	700,000	
			29.00	2,583,300	1,860,100	0	0	4,443,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.31	Elections System Technology Enhancements							SSAA
The Office of the Secretary of State has requested General Fund for the implementation, upgrades, hardware, and maintenance of elections systems for the next five years. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
OT	10000	General	0.00	10,000,000	0	0	0	10,000,000
			0.00	10,000,000	0	0	0	10,000,000
4.32	Additional Staffing							SSAA
The Office of the Secretary of State has requested 2.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for an executive assistant position, an elections data scientist position, and an elections education coordinator position. These positions will help fulfill certain key responsibilities necessary to accomplish the mission of the office more efficiently and effectively. The office will use an existing FTP for one of the positions. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
	10000	General	2.00	72,600	2,000	0	0	74,600
OT	10000	General	0.00	0	5,400	1,400	0	6,800
			2.00	72,600	7,400	1,400	0	81,400
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							SSAA
	10000	General	31.00	2,655,900	1,162,100	0	0	3,818,000
OT	10000	General	0.00	10,000,000	705,400	1,400	0	10,706,800
			31.00	12,655,900	1,867,500	1,400	0	14,524,800
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							SSAA
	10000	General	31.00	2,655,900	1,162,100	0	0	3,818,000
OT	10000	General	0.00	10,000,000	705,400	1,400	0	10,706,800
			31.00	12,655,900	1,867,500	1,400	0	14,524,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(300,000)	0	0	(300,000)
			0.00	0	(300,000)	0	0	(300,000)
8.42	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(200,000)	0	0	(200,000)
			0.00	0	(200,000)	0	0	(200,000)
8.43	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(200,000)	0	0	(200,000)
			0.00	0	(200,000)	0	0	(200,000)
8.44	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	(10,000,000)	(5,400)	(1,400)	0	(10,006,800)
			0.00	(10,000,000)	(5,400)	(1,400)	0	(10,006,800)
FY 2024 Base								
9.00	FY 2024 Base							SSAA
	10000	General	31.00	2,655,900	1,162,100	0	0	3,818,000
OT	10000	General	0.00	0	0	0	0	0
			31.00	2,655,900	1,162,100	0	0	3,818,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SSAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	40,000	0	0	0	40,000
		0.00	40,000	0	0	0	40,000
10.12	Change in Variable Benefit Costs						SSAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(13,700)	0	0	0	(13,700)
		0.00	(13,700)	0	0	0	(13,700)
10.31	Repair, Replacement, or Alteration Costs						SSAA
The Governor recommends one-time General Fund to replace 10 computers, 10 docking stations, 10 monitors, and 10 keyboards.							
OT 10000	General	0.00	0	5,000	20,000	0	25,000
		0.00	0	5,000	20,000	0	25,000
10.45	Risk Management Costs						SSAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.46	Controller's Fees						SSAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(500)	0	0	(500)
		0.00	0	(500)	0	0	(500)
10.47	Treasurer's Fees						SSAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	OITS Fees						SSAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500
10.51	Annualization						SSAA
This decision unit provides an annualization for the secretary of state's salary increase for July 1, 2023, through December 31, 2023, per HB 747, which passed during the 2022 legislative session.							
10000	General	0.00	6,700	0	0	0	6,700
		0.00	6,700	0	0	0	6,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.52	Annualization							
SSAA								
The Office of the Secretary of State has requested an annualization of the salary and benefits of the three positions in DU 4.32. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
	10000	General	0.00	216,700	0	0	0	216,700
			0.00	216,700	0	0	0	216,700

10.61	Salary Multiplier - Regular Employees							
SSAA								
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	80,500	0	0	0	80,500
			0.00	80,500	0	0	0	80,500

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							
SSAA								
	10000	General	31.00	2,986,100	1,163,700	0	0	4,149,800
OT	10000	General	0.00	0	5,000	20,000	0	25,000
			31.00	2,986,100	1,168,700	20,000	0	4,174,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Elections Voter Guide						SSAA
The Office of the Secretary of State has requested General Fund for the design, production, and dissemination of a comprehensive voter guide for each state primary and general election. The Governor transmits this request of the Office of the Secretary of State without recommendation.							
10000	General	0.00	0	750,000	0	0	750,000
		0.00	0	750,000	0	0	750,000
12.02	Cybersecurity Expenses						SSAA
The Governor recommends General Fund for cybersecurity expenses which include modem network boxes, patch management software, and a password management program; a breach coach who specializes in cybersecurity and privacy law; hosting costs associated with both the corporation and elections systems; and 35 licenses of Microsoft Office 365Gov5, which is a license tier with advanced cybersecurity features.							
10000	General	0.00	0	144,500	0	0	144,500
		0.00	0	144,500	0	0	144,500
12.03	Customer Service Representative 2 Position						SSAA
The Governor recommends 1.0 FTP and General Fund for a customer service representative 2 position. This position will address an increase in workload due to the growth in volume of business filings within the Business Division.							
10000	General	1.00	60,000	0	0	0	60,000
		1.00	60,000	0	0	0	60,000
12.04	Voting System Specialist Position						SSAA
The Office of the Secretary of State has requested 1.0 FTP and General Fund for a voting system specialist position to meet the requirements of Idaho Code and ensure voting system integrity. The Governor transmits this request of the Office of the Secretary of State without recommendation.							
10000	General	1.00	85,600	0	0	0	85,600
		1.00	85,600	0	0	0	85,600
12.05	Campaign Finance Specialist Position						SSAA
The Office of the Secretary of State has requested 1.0 FTP and General Fund for a campaign finance specialist position to manage the campaign finance system, train users, and interface with candidates and campaign treasurers on campaign finance law. The Governor transmits this request of the Office of the Secretary of State without recommendation.							
10000	General	1.00	73,600	0	0	0	73,600
		1.00	73,600	0	0	0	73,600
12.06	Lobbyist Specialist Position						SSAA
The Office of the Secretary of State has requested 1.0 FTP and General Fund for a lobbyist specialist position to manage the lobbyist registration and reporting system and communicate with lobbyists regarding state law for registration and reporting under the Idaho sunshine law. The Governor transmits this request of the Office of the Secretary of State without recommendation.							
10000	General	1.00	73,600	0	0	0	73,600
		1.00	73,600	0	0	0	73,600
12.07	Land Board Liaison Position						SSAA
The Office of the Secretary of State has requested 0.50 FTP and General Fund for a land board liaison position to provide policy and technical consultation and research support on land board issues. The Governor transmits this request of the Office of the Secretary of State without recommendation.							
10000	General	0.50	58,900	0	0	0	58,900
		0.50	58,900	0	0	0	58,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.08	Receptionist Position								SSAA
	The Office of the Secretary of State has requested 0.38 FTP and General Fund for a receptionist position to provide front-line customer service to office visitors and by phone. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
	10000	General	0.38	15,400	0	0	0	15,400	
			0.38	15,400	0	0	0	15,400	
12.09	Idaho Blue Book								SSAA
	The Governor recommends one-time General Fund for the Idaho Blue Book. Idaho Code 67-915 requires the Secretary of State to compile and issue the Idaho Blue Book biennially.								
OT	10000	General	0.00	0	30,000	0	0	30,000	
			0.00	0	30,000	0	0	30,000	
12.10	Presidential Primary Reimbursement								SSAA
	The Governor recommends one-time General Fund to reimburse the counties for presidential preference primary costs. The dollar amount is based on the FY 2020 presidential primary's actual costs plus an increase due to population growth, inflated costs for paper stock, and other elections related supplies.								
OT	10000	General	0.00	0	0	0	2,500,000	2,500,000	
			0.00	0	0	0	2,500,000	2,500,000	
12.11	Elections' Security/Cyber Navigator Position								SSAA
	The Office of the Secretary of State has requested that the elections' security/cyber navigator position, as originally submitted, not be funded. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.12	Elections System Upgrade								SSAA
	The Office of the Secretary of State has requested that the elections system upgrade, as originally submitted, not be funded. The Governor transmits this request of the Office of the Secretary of State without recommendation.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.91	Budget Law Exemptions/Other Adjustments								SSAA
	This decision unit provides reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for election integrity audits.								
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.92	Budget Law Exemptions/Other Adjustments								SSAA
	This decision unit provides reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.31.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2024 Total									
13.00	FY 2024 Total								SSAA
	10000	General	35.88	3,353,200	2,058,200	0	0	5,411,400	
OT	10000	General	0.00	0	35,000	20,000	2,500,000	2,555,000	
			35.88	3,353,200	2,093,200	20,000	2,500,000	7,966,400	