

**Agency Summary And Certification**

**FY 2024 Request**

Agency: Secretary of State

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

**Signature of Department Director:**

Lawrence Denney

**Date:** 08/30/2022

			<b>FY 2022 Total Appropriation</b>	<b>FY 2022 Total Expenditures</b>	<b>FY 2023 Original Appropriation</b>	<b>FY 2023 Estimated Expenditures</b>	<b>FY 2024 Total Request</b>
<b>Appropriation Unit</b>							
Secretary of State			3,612,700	3,592,300	4,443,400	4,443,400	6,858,632
<b>Total</b>			<b>3,612,700</b>	<b>3,592,300</b>	<b>4,443,400</b>	<b>4,443,400</b>	<b>6,858,632</b>
<b>By Fund Source</b>							
G	10000	General	3,612,700	3,592,300	4,443,400	4,443,400	6,858,632
<b>Total</b>			<b>3,612,700</b>	<b>3,592,300</b>	<b>4,443,400</b>	<b>4,443,400</b>	<b>6,858,632</b>
<b>By Account Category</b>							
Personnel Cost			2,422,600	2,256,100	2,583,300	2,583,300	2,799,032
Operating Expense			1,190,100	1,334,200	1,860,100	1,860,100	1,559,600
Trustee/Benefit			0	2,000	0	0	2,500,000
<b>Total</b>			<b>3,612,700</b>	<b>3,592,300</b>	<b>4,443,400</b>	<b>4,443,400</b>	<b>6,858,632</b>
FTP Positions			30.00	30.00	29.00	29.00	31.00
<b>Total</b>			<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>31.00</b>

**Division Description**

**Request for Fiscal Year:** 2024

**Agency:** Secretary of State

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**Division:** Secretary of State

SS1

**Statutory Authority:** 67-903

The Secretary of State is one of seven constitutional officers in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

**ADMINISTRATION**

The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State, including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings.

**COMMISSION ON UNIFORM STATE LAWS**

The Commission on Uniform State Laws is composed of four members who are appointed by the Governor.

The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable.

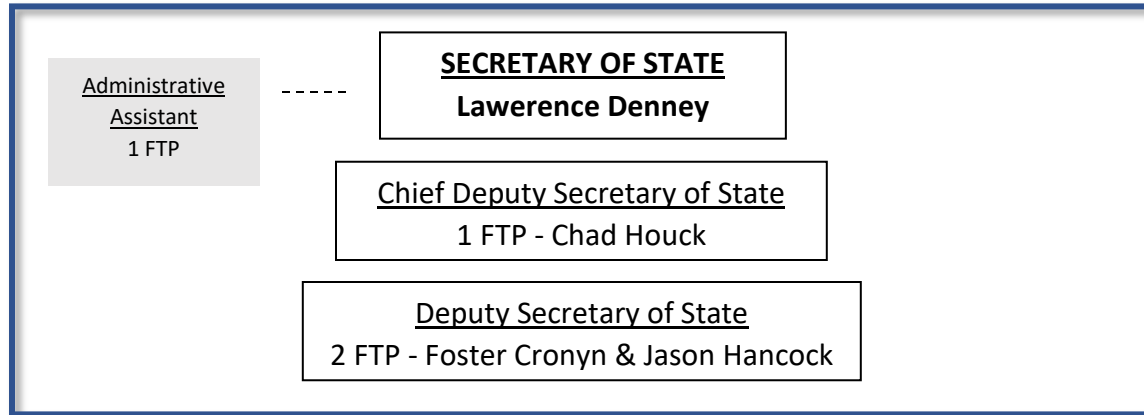
**IDAHO CODE COMMISSION**

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually.

# Idaho Secretary of State

Authorized FTP – 29

Vacant FTP as of 8/29/2022 – 0



## IT Division

Database Admin Analyst  
2 FTP

Software Engineer II  
1 FTP

Operations & Support Analyst  
2 FTP

Cyber Security Analyst  
1 FTP

Cyber Security Specialist  
1 FTP

Communications Manager  
1 FTP

## Elections Division Manager 1 FTP

Elections Assistant Manager  
1 FTP

Elections/Sunshine Record Specialist  
3 FTP

## Director of Government Services 1 FTP - Lisa Mason

## Financial Specialist 1 FTP - Kathy Abbott

Financial Technician Sr  
1 FTP

Financial Technician  
1 FTP

## Business Director 1 FTP - Kim Hunter

Customer Service Rep2  
6 FTP

**Agency Revenues**

Request for Fiscal Year: 2024

Agency: Secretary of State

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	410 License, Permits & Fees	4,837,100	6,023,700	6,833,100	7,200,000	7,500,000	
	441 Sales of Goods	7,000	6,700	8,700	7,000	8,500	
	470 Other Revenue	1,300	0	0	0	0	
	<b>General Fund Total</b>	<b>4,845,400</b>	<b>6,030,400</b>	<b>6,841,800</b>	<b>7,207,000</b>	<b>7,508,500</b>	
<b>Fund</b>	34827 Federal (Grant): Democracy Fund						
	410 License, Permits & Fees	7,012,500	16,000	1,000,000	0	0	Additional funds awarded in FY22
	460 Interest	62,000	28,000	11,200	10,000	9,000	
	470 Other Revenue	0	2,100	0	0	0	
	<b>Federal (Grant): Democracy Fund Total</b>	<b>7,074,500</b>	<b>46,100</b>	<b>1,011,200</b>	<b>10,000</b>	<b>9,000</b>	
<b>Fund</b>	34933 Miscellaneous Revenue: Health Care Directive Registry Fund						
	460 Interest	600	100	100	0	0	
	<b>Miscellaneous Revenue: Health Care Directive Registry Fund Total</b>	<b>600</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>11,920,500</b>	<b>6,076,600</b>	<b>7,853,100</b>	<b>7,217,000</b>	<b>7,517,500</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2024

Agency: Secretary of State

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Fund: Federal (Grant): Democracy Fund

34827

Sources and Uses:

The Help America Vote Act (P.L. 107-252, 116 Stat. 1666) was passed by Congress in 2002 and provides states with federal funding to accomplish the mandates of the Act. The Democracy Fund consists of all moneys appropriated by the Legislature, federal moneys that may be available for the purpose of improving Idaho's election system, county matching funds, and funds from any other source. The Democracy Fund is continuously appropriated and used to carry out certain election-related activities for which payments are made to the state under the Help America Vote Act. (IC 67-916)

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>2,565,900</b>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>2,310,100</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,565,900</b>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>2,310,100</b>
04. Revenues (from Form B-11)	7,074,500	46,100	1,011,200	10,000	9,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,500,000	0	0	0	0
<b>08. Total Available for Year</b>	<b>11,140,400</b>	<b>8,082,900</b>	<b>4,483,300</b>	<b>3,310,100</b>	<b>2,319,100</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	1,500,000	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	300	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	1,603,600	4,610,500	1,183,200	1,000,000	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>	<b>1,603,600</b>	<b>4,610,500</b>	<b>1,183,200</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,603,600</b>	<b>4,610,500</b>	<b>1,183,200</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>20. Ending Cash Balance</b>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>2,310,100</b>	<b>1,319,100</b>
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>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>2,310,100</b>	<b>1,319,100</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>2,310,100</b>	<b>1,319,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2024

Agency: Secretary of State

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Fund: Miscellaneous Revenue: Health Care Directive Registry Fund

34933

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>28,400</b>	<b>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>28,400</b>	<b>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	600	100	100	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>29,000</b>	<b>29,100</b>	<b>28,900</b>	<b>0</b>	<b>0</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	300	28,900	0	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>	<b>0</b>	<b>300</b>	<b>28,900</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>300</b>	<b>28,900</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>	<b>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		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 2022 Total Appropriation</b>							
1.00	FY 2022 Total Appropriation						SSAA
	S1184						
	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
	OT 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
	OT 10000 General	0.00	(1,500)	(18,900)	0	0	(20,400)
		0.00	(1,500)	(18,900)	0	0	(20,400)
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						SSAA
	10000 General	30.00	2,422,600	1,160,100	0	0	3,582,700
	OT 10000 General	0.00	(166,500)	174,100	0	2,000	9,600
		30.00	2,256,100	1,334,200	0	2,000	3,592,300
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						SSAA
	S1406						
	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
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total 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
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						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
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures						SSAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2023 for costs associated with Elections Initiatives.							
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 for FY 2023 for costs associated with the Business System Software upgrade.							
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 for FY 2023 for funds appropriated for Election Integrity Audits.							
OT 10000	General	0.00	0	(200,000)	0	0	(200,000)
		0.00	0	(200,000)	0	0	(200,000)
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						SSAA
10000	General	29.00	2,583,300	1,160,100	0	0	3,743,400
OT 10000	General	0.00	0	0	0	0	0
		29.00	2,583,300	1,160,100	0	0	3,743,400
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SSAA
10000	General	0.00	36,300	0	0	0	36,300
		0.00	36,300	0	0	0	36,300
10.12	Change in Variable Benefit Costs						SSAA
10000	General	0.00	(12,200)	0	0	0	(12,200)
		0.00	(12,200)	0	0	0	(12,200)
10.51	Annualization						SSAA
This decision unit provides an annualization for the Secretary's pay increase per HB 747							
10000	General	0.00	5,600	0	0	0	5,600
		0.00	5,600	0	0	0	5,600
10.61	Salary Multiplier - Regular Employees						SSAA
10000	General	0.00	20,100	0	0	0	20,100
		0.00	20,100	0	0	0	20,100
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						SSAA
10000	General	29.00	2,633,100	1,160,100	0	0	3,793,200
OT 10000	General	0.00	0	0	0	0	0
		29.00	2,633,100	1,160,100	0	0	3,793,200
<b>Line Items</b>							
12.01	Elections Security/Cyber Navigator						SSAA
1 FTP and associated Salary and Benefits for an Elections Security/Cyber Navigator							



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10000	General	1.00	105,958	0	0	0	105,958
		1.00	105,958	0	0	0	105,958
12.02	Elections System Upgrade						SSAA
	Elections System Upgrade & Federal Funds Match Requirement						
OT 10000	General	0.00	0	200,000	0	0	200,000
		0.00	0	200,000	0	0	200,000
12.03	Cyber Security Software						SSAA
	Cyber Security & Software						
10000	General	0.00	0	169,500	0	0	169,500
		0.00	0	169,500	0	0	169,500
12.04	Customer Service Representative 2						SSAA
	1 FTP and associated salary and benefits for a Customer Service Representative 2						
10000	General	1.00	59,974	0	0	0	59,974
		1.00	59,974	0	0	0	59,974
12.05	Idaho Blue Book						SSAA
	Idaho Blue Book						
OT 10000	General	0.00	0	30,000	0	0	30,000
		0.00	0	30,000	0	0	30,000
12.06	Presidential Primary Reimbursement						SSAA
	County Presidential Primary Reimbursement						
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
12.91	Budget Law Exemptions/Other Adjustments						SSAA
	Request for re-appropriation of remaining one-time funds appropriated in FY23 for Election Integrity Audits.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						SSAA
10000	General	31.00	2,799,032	1,329,600	0	0	4,128,632
OT 10000	General	0.00	0	230,000	0	2,500,000	2,730,000
		31.00	2,799,032	1,559,600	0	2,500,000	6,858,632

Agency: Secretary of State

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Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.01	Descriptive Title	Elections Security/Cyber Navigator	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			77,000	0	0	77,000
512	Employee Benefits			15,208	0	0	15,208
513	Health Benefits			13,750	0	0	13,750
		Personnel Cost Total		105,958	0	0	105,958
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total		1	0	0	1
				105,958	0	0	105,958

**Explain the request and provide justification for the need.**

This request is for one (1) FTP plus ongoing appropriation of \$106,000 (\$37/hr) to PC for an Elections Security/Cyber Navigator to cover the associated salary and benefits.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

I.C. § 34-409(6) authorizes the Secretary of State to “use such security measures necessary to ensure the accuracy and integrity of an electronically submitted voter registration application.” Since this system is operated by Idaho’s counties, their cyber preparedness is a direct corollary to the security of this system. As such, this position directly advises county partners in their cyber deficiencies, assists in finding the appropriate funding sources to mitigate identified cyber risks, and then ensures those mitigations take place, improving the security of the ecosystem as a whole.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This position is currently being funded entirely by our federal funds due to the nature of the job description.

**What resources are necessary to implement this request?**

No additional state general fund resources beyond the PC would be required. Current travel expenses will be born by existing operating budget and partial federal grant funding.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Current federal position is PCN 7703 which was filled in April of 2022 as a full-time position. Current job description, including pay grade, is attached to this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Existing staff will not be re-directed. If funded, this position will be added to our organizational chart under our Information Technology division.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

N/A

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Current salary is based on the average pay for a Cyber Navigator or similar job description.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

This position directly advises county partners in their cyber deficiencies, assists in finding the appropriate funding sources to mitigate identified cyber risks, and then ensures those mitigations take place, improving the security of the ecosystem as a whole. Failure to fund this position leaves Idaho’s election registration system at risk for vulnerability and compromise.



## Cyber Security Navigator for Election Integrity

Pay Grade: N

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The Elections Division at the Office of the Idaho Secretary of State is responsible for administering the election responsibilities of the Secretary of State by providing advice on election procedures, publishing election information, and preserving official documents. The purpose of this program is to serve as a resource to local governments with the goal of enhancing the cybersecurity posture of county offices to improve the security of Idaho's election systems and data.

As the Cyber Security Navigator for Election Integrity, you will act as the primary consultant to Idaho counties, providing operational recommendations on cyber security, and sharing recommendations relative to cyber security warnings and best practices. You will also be responsible for connecting state and federal resources with counties in order to create a cohesive and proactive plan for hardening our critical elections infrastructure against cyber threats of all types, including but not limited to advanced persistent threats, phishing, trojans, botnets, ransomware, unpatched software and distributed denial of service (DDoS) attacks.

Working closely with the Cyber Security Strategist, you will be instrumental in supporting the success of the Secretary of State's office by delivering on the following key areas of responsibility:

1. Establishing and maintaining productive relationships with elections officials throughout Idaho
2. Disseminating information on cyber security "best practices"
3. Actively gather, interpret, and disseminate threat intelligence from a wide range of sources such as the FBI, US DHS, EI-ISAC, CISA, and other government entities and private sector.
4. Facilitating the flow of threat intelligence between local election officials and our partners at the state and federal level
5. Facilitating/conducting webinars and conferences focused on cyber security
6. Facilitating security awareness training for local election officials and their staffs
7. Working with local election officials and their IT staff (and contractors) to ensure that they have access to all available services and assistance in the event of a cyber incident
8. Assist in the development of a county and local government risk self-assessment and coordinate distribution of the risk self-assessment to counties and local governments
9. In coordination with the Cyber Security Strategist and other state and federal agencies, develop, facilitate, and execute annual statewide tabletop exercises on election cybersecurity
10. Conduct research on the feasibility, cost, and benefits of proposed election cybersecurity solutions
11. Support state and federal election security grants (e.g., HAVA funds) with county officials
12. Develop technical and administrative evaluation reports to assess the effectiveness of the program and provide routine administrative updates to the Secretary of State's senior management

This opportunity requires skills and experience related to information security analysis, and effective communication and presentation skills. To be successful in this position you must have the following skills and qualifications;

- Knowledge of or experience with current IT and cybersecurity processes and best practices



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LAWRENCE DENNEY

- Experience developing and managing projects or programs
- Experience working collaboratively with diverse groups of people
- Strong leadership, analytical, organizational and project management skills sufficient to develop, lead, and coordinate a statewide program
- Ability to collect, evaluate, and summarize research
- Advanced level experience with Microsoft Office (i.e., Word, PowerPoint, & Excel) and project management software (i.e., Microsoft Project)
- Strong communication skills (oral, reading, and writing) and the ability to communicate complex and specialized issues related to IT and cybersecurity
- Public speaking skills to make presentations to the public, elections officials, IT professionals, and the legislature
- Interpersonal and human relations skills sufficient to establish and maintain effective working relationships with staff and constituencies
- Sensitivity to political environment and differing concerns of constituencies

### **Preferred Qualifications**

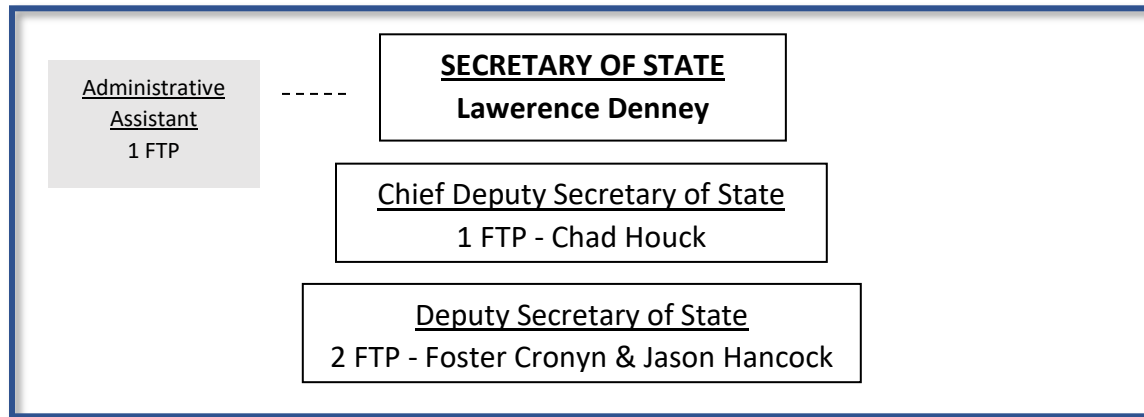
- Familiarity with election laws and processes
- Familiarity with the structures of federal, state, and local governments
- Ability to commit to non-partisan principles
- Secret Clearance desired but not required

### **Education**

- Bachelor's degree in Computer Science or related field, or equivalent work experience
- Five years' experience in information security or information technology disciplines
- Certification: Security+, GSEC or equivalent certification is desired but not required

# Idaho Secretary of State

Authorized FTP – 29



## IT Division

Database Admin Analyst  
2 FTP

Software Engineer II  
1 FTP

Operations & Support Analyst  
2 FTP

Cyber Security Analyst  
1 FTP

Cyber Security Specialist  
1 FTP

Communications Manager  
1 FTP

Elect Security/Cyber Navigator  
1FTP

## Elections Division Manager 1 FTP

Elections Assistant Manager  
1 FTP

Elections/Sunshine Record Specialist  
3 FTP (1 Vacant)

## Director of Government Services 1 FTP - Lisa Mason

## Financial Specialist 1 FTP - Kathy Abbott

Financial Technician Sr  
1 FTP

Financial Technician  
1 FTP

## Business Director 1 FTP - Kim Hunter

Customer Service Rep2  
6 FTP

Customer Service Rep2  
1FTP

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.02	Descriptive Title	Elections System Upgrade	General	Dedicated	Federal	Total
Operating Expense							
	590	Computer Services		200,000	0	0	200,000
Operating Expense Total				200,000	0	0	200,000
				200,000	0	0	200,000

**Explain the request and provide justification for the need.**

This request is for one-time appropriation of \$200,000 in General Fund (OE) in order to upgrade our Elections software application, while fulfilling the required 20% State match for our most recent Federal HAVA funds grant. Our office was given one-time appropriation in FY2019 to upgrade the existing State Voter Registration System and replace three key components of our in-house elections software system. The new components were implemented with a 5-year plan, and FY2024 marks the end of those 5 years. This upgrade will allow for the initiation of the next cycle of the elections software system to begin in FY2024 once the current contract expires in August of 2023. In addition to the upgrade to our elections system, the funds will allow us to meet our required state expenditure match, freeing \$1,000,000 in additional federal funding that can be applied to both this system, and to the ongoing administration and support of federal elections in the state of Idaho. (This \$1,000,000 federal grant is referred to internally as 2022 Help America Vote Act funds, and requires a 20% state contribution).

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

As the state's Chief Elections Officer, it is the responsibility of the Secretary of State under I.C. § 34-201 "to obtain and maintain uniformity in the application, operation and interpretation of the election laws". In addition, I.C. 34-409 provides that the Secretary shall create a system for electronic voter registration, (also required by the Help America Vote Act, 2006). The state voter registration system and associated election management systems support these mandates.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Existing base OE is \$365,000 which covers the annual technical support & maintenance for our Elections system.

**What resources are necessary to implement this request?**

Any additional resources necessary to implement this request will be covered using federal funding.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Existing staff will not be redirected.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Ongoing costs associated with system maintenance and technical support exist within our current OE base, as mentioned above. If this request is funded, it will allow additional one-time expenses to be covered using the associated Federal HAVA funds.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The amount requested is based on the 20% match of the existing \$1,000,000 federal grant, a portion of which is planned for utilization in the same voter system upgrade project.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Current Voter Registration system was designed in 2018 and the contract expires in Aug 2023. Failure to engage in a contract for ongoing services will render the Secretary unable to fulfill his constitutional and statutory duties as the Idaho Chief Elections Officer, and ultimately fail to serve Idaho voters who rely on the office to produce and provide fair, safe, and secure elections.

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.03	Descriptive Title	Cyber Security Software			
			General	Dedicated	Federal	Total
Operating Expense						
	590	Computer Services	169,500	0	0	169,500
Operating Expense Total			169,500	0	0	169,500
			169,500	0	0	169,500

**Explain the request and provide justification for the need.**

This decision unit requests ongoing appropriation of \$169,500 in General Fund to support our ongoing Cyber Security expenses.

- \$21,000 is requested for 3 cyber security software applications which consist of: modern network boxes, patch management software, and a password management program. The modern network boxes are necessary to maintain a higher level of security for our agency by monitoring for any malicious activity, and isolating any breaches to prevent it from infecting any other programs and applications. The patch management software is essential to ensure all applications used by our office remain up to date, reducing vulnerabilities. The password management program gives all employees a single, secure application to store and manage all passwords, along with a password generator to ensure passwords are unique and difficult to duplicate.
- \$5,000 is requested in order to place a breach coach on retainer. The breach coach will be an attorney who specializes in cyber security and privacy law. Once retained, they will be able to guide the Secretary’s office on the best course of action should we experience a cyber incident and/or data breach. This would help us quickly and efficiently mitigate losses and put the Secretary’s IT staff in direct contact with forensic investigators in order to determine the best way to respond and recover any compromised data.
- \$100,000 is requested in to support the ongoing hosting costs associated with both our Corporation and Elections systems. Our office requested additional funding for hosting in both FY19 and FY20 in anticipation of migrating our infrastructure to the cloud. Those requests were not funded. Due to the increased security benefits and internal control the migration would provide our office, we opted to utilize newly acquired federal funding to proceed with the migration, however it can only support new expenses. As this is now an ongoing cost, we are requesting ongoing OE funding from General Funds to support the now ongoing costs originally paid with federal funds.
- \$18,500 is requested for 35 licenses of Microsoft Office 365Gov5, a license tier with advanced cybersecurity features.
- \$25,000 is requested for scheduled technology replacements. As technology improves, it is essential to keep up-to-date computer equipment that is compatible with our software systems in order to install required updates and avoid unnecessary vulnerabilities. This request will allow our office to establish a rotation for our equipment such as laptops, peripheral equipment, and physical servers.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Various state statutes support the role of the IDSOS, however the most significant authority is the Secretary’s constitutional requirement as the chief recording constitutional officer of the state, and the statutory authority to create and maintain those various systems akin to I.C. § 67-906 (electronic online filing system for corporations) and I.C § 34-409 (electronic voter registration). These cybersecurity requests support securing these statutory systems.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Our office currently has \$256,500 in our ongoing OE base. \$250,000 for Azure and hosting costs, and \$6,500 for our Microsoft licenses.

**What resources are necessary to implement this request?**

No additional resources will be necessary.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Current IT staff will not be re-directed. Any work needed falls within the job descriptions of our existing IT staff.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

Current ongoing OE costs are \$396,000 for the requested software applications, Microsoft licenses, and Azure hosting.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Dollar values above are based on existing market costs for the specific services, products, and/or licenses requested

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

- Cyber Software Applications – if not funded, we will be opening our office to potential vulnerabilities through malicious activity and outdated applications.
- Azure – if not funded, would need additional servers purchased to support our infrastructure, and also budget to replace them when needed, or we would need to rely on 3rd party vendors to support our applications on alternatively contracted infrastructure. Both of these

alternatives relinquish control over the security of the system and still come at significant expense.



Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.04	Descriptive Title	Customer Service Representative 2	General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			38,600	0	0	38,600
512	Employee Benefits			7,624	0	0	7,624
513	Health Benefits			13,750	0	0	13,750
		Personnel Cost Total		59,974	0	0	59,974
Full Time Positions							
	FTP - Permanent			1.00	0.00	0.00	1.00
		Full Time Positions Total		1	0	0	1
				59,974	0	0	59,974

**Explain the request and provide justification for the need.**

This request is for (1) FTP plus ongoing appropriation of \$60,000 (\$18.54/hr) to PC for a Customer Service Representative 2 to cover the associated salary and benefits.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

I.C. § 30-21-206 stipulates that it is the duty of the Secretary of State to file any entity filing under the Uniform Business Organization Code. This filing is completed by our customer service representatives in the IDSOS Business Division.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

This is a request for new PC due to a growth in volume of filings that is in excess of the capacity of the currently fully staffed FTPs for this division of the IDSOS.

**What resources are necessary to implement this request?**

No additional resources are necessary

**List positions, pay grades, full/part-time status, benefits, terms of service.**

Position will be filled as a full-time position. Current job description is attached to this request.

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Current business staff will not be re-directed, this position will be added to the existing personnel to create the necessary capacity to process an ever-growing workload due to population growth.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

N/A

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Salary is based on current entry level pay for our existing Customer Service Representative 2 employees.

**Provide detail about the revenue assumptions supporting this request.**

No revenue assumptions are being made, however it is noteworthy that this division produces over 90% of IDSOS revenue contributed directly to the state general fund, and that the volume of that revenue has grown over 50% to now over \$6M annually, approaching \$7M, up from approximately \$4M in 2016, with no significant increase in fees, and solely on an increase in business volume.

**Who is being served by this request and what is the impact if not funded?**

Idaho business owners and those from outside Idaho wishing to do business in Idaho rely on the Secretary of State to timely process and record corporate documents in order for them to transact business in the state. Inadequate staffing to process the business volume results in delays in these recordings. Additionally, when backlogs exist, current employees either fail to take earned vacation leading to burnout, or are forced to utilize and accrue comp time and OT to handle the workload, also leading to burnout, or even illness due to fatigue.

**Job title: Customer Service Representative 2**

**Department:** Idaho Secretary of State, Business Division

**Job Description:** To perform general office duties, data entry, and customer service, as a representative of the Secretary of State.

**Main purpose:** Successful candidates will have demonstrated ability to work in a fast-paced call center environment, provide excellent customer service and have good verbal and written communication skills.

**Role:** As a customer service representative, you will have constant contact with the public, in person, by phone, and electronically. Your conduct in those situations reflects on the Secretary of State and his office. You are expected to always represent the Secretary of State in a professional manner. You will work independently on a variety of tasks that require attention to detail and accuracy. Those tasks will change on a weekly basis.

**Duties:**

- Data entry
- Accessing data using a computerized system
- Maintaining records in computerized system
- Answering customer questions in person, by phone, or electronically
- Independently handling complaints and upset individuals
- Writing letters
- Photocopying and scanning documents
- Learn Idaho laws that pertain to the office's responsibilities
- Explain online filing process to customers

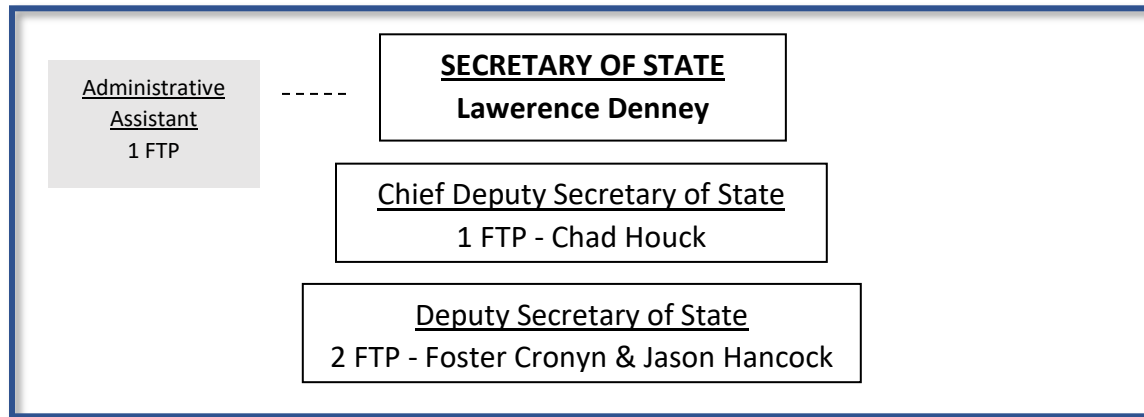
**Required skills:**

Typing – 40 w.p.m. or greater  
Microsoft Word  
Answering phones  
Money handling/making change  
Document scanning

Credit card processing  
Customer service  
Bilingual preferred  
Reading comprehension  
Problem solving

# Idaho Secretary of State

Authorized FTP – 29



## IT Division

Database Admin Analyst  
2 FTP

Software Engineer II  
1 FTP

Operations & Support Analyst  
2 FTP

Cyber Security Analyst  
1 FTP

Cyber Security Specialist  
1 FTP

Communications Manager  
1 FTP

Elect Security/Cyber Navigator  
1FTP

## Elections Division Manager 1 FTP

Elections Assistant Manager  
1 FTP

Elections/Sunshine Record Specialist  
3 FTP (1 Vacant)

## Director of Government Services 1 FTP - Lisa Mason

## Financial Specialist 1 FTP - Kathy Abbott

Financial Technician Sr  
1 FTP

Financial Technician  
1 FTP

## Business Director 1 FTP - Kim Hunter

Customer Service Rep2  
6 FTP

Customer Service Rep2  
1FTP

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.05	Descriptive Title	Idaho Blue Book	General	Dedicated	Federal	Total
Operating Expense							
	587	Administrative Services		30,000	0	0	30,000
Operating Expense Total				30,000	0	0	30,000
				30,000	0	0	30,000

**Explain the request and provide justification for the need.**

This decision unit requests 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.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

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.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

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 as one-time OE.

**What resources are necessary to implement this request?**

No additional resources are necessary as this is part of our role as Secretary of State to carry out every other year.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Current staffing will be utilized for the production and distribution.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is one-time and has been requested by our office every other year to cover the costs associated with the production and distribution of the Idaho Blue Book.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The requested amount is determined by historical costs the Secretary of State has incurred while producing and distributing the Blue Book.

**Provide detail about the revenue assumptions supporting this request.**

No revenue is assumed. The Blue Book is available for free online. Cash sales for the public are available but de minimis in volume. Distribution of a free copy to schools and libraries statewide is covered by the budget request.

**Who is being served by this request and what is the impact if not funded?**

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: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Decision Unit Number	12.06	Descriptive Title	Presidential Primary Reimbursement	General	Dedicated	Federal	Total
Trustee/Benefit							
885		Non Federal Payments Subgrantees		2,500,000	0	0	2,500,000
Trustee/Benefit Total				2,500,000	0	0	2,500,000
				2,500,000	0	0	2,500,000

**Explain the request and provide justification for the need.**

This decision unit requests one-time appropriation of \$2,500,000 in General Fund in order for the office of the Secretary of State to reimburse the counties for costs incurred related to the presidential preference primary.

**If a supplemental, what emergency is being addressed?**

N/A

**Specify the authority in statute or rule that supports this request.**

Idaho Code 34-738 states that the state of Idaho shall assume all costs related to the presidential primary. As the State Chief Election Officer, the responsibility for carrying out the reimbursement of those funds falls to the Secretary of State.

**Indicate existing base of PC, OE, and/or CO by source for this request.**

Due to the frequency and purpose of the request, a base appropriation has not been added to our budget.

**What resources are necessary to implement this request?**

No additional resources are necessary.

**List positions, pay grades, full/part-time status, benefits, terms of service.**

N/A

**Will staff be re-directed? If so, describe impact and show changes on org chart.**

Staff will not be re-directed, as current positions will be utilized to receive and process requests.

**Detail any current one-time or ongoing OE or CO and any other future costs.**

This request is one-time every four years to cover the presidential primary. No additional funds are appropriated.

**Describe method of calculation (RFI, market cost, etc.) and contingencies.**

The request is based on FY20's presidential primary's actual costs with an increase due to population growth, as well as inflated costs for paper stock and other elections related supplies.

All expenses will be tracked separately, by county, and any unexpended funds will be reverted back to the general fund at year end.

**Provide detail about the revenue assumptions supporting this request.**

N/A

**Who is being served by this request and what is the impact if not funded?**

Idaho voters are being served by this request by providing counties the funds needed to assist in carrying out the presidential primary. If this request is not funded, the state will be unable to fulfill their statutory obligation to assume all costs associated with the presidential primary, and run the risk of counties being unable to fulfill their responsibilities to carry out the presidential primary.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Secretary of State	Agency Number:	130
Budgeted Division:	Secretary of State	Luma Fund Number	10000
Budgeted Program	Secretary of State	Appropriation (Budget) Unit	SSAA
Original Request Date:	9/1/2022	Fiscal Year:	2024
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	27.00	1,638,478	337,500	335,741	2,311,719	33,750	(12,125)	21,625
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	1.00	117,557	12,500	24,089	154,145	1,250	(870)	380
		<b>TOTAL FROM WSR</b>		<b>28.00</b>	<b>1,756,035</b>	<b>350,000</b>	<b>359,829</b>	<b>2,465,864</b>	<b>35,000</b>	<b>(12,995)</b>	<b>22,005</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>		<b>29.00</b>	<b>1,839,666</b>	<b>366,669</b>	<b>376,966</b>	<b>2,583,300</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>1.00</b>	<b>83,630</b>	<b>16,669</b>	<b>17,137</b>	<b>117,436</b>	Calculated overfunding is 4.5% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
0025	04248	R1	Financial Technician								
			1	1.00	39,000	12,500	7,991	59,491	1,250	(289)	961
				0.00	0	0	0	0	0	0	0
<b>Other Adjustments:</b>											
0008	22512	R1	Promotion - Admin to Elect Spec.								
			1	0.00	2,100	0	430	2,530	0	(16)	(16)
						0	0	0	0	0	0
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	28.00	1,679,578	350,000	344,162	2,373,741	35,000	(12,429)	22,571
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	1.00	117,557	12,500	24,089	154,145	1,250	(870)	380
		<b>Estimated Salary and Benefits</b>		<b>29.00</b>	<b>1,797,135</b>	<b>362,500</b>	<b>368,251</b>	<b>2,527,886</b>	<b>36,250</b>	<b>(13,299)</b>	<b>22,951</b>
<b>Adjusted Over or (Under) Funding:</b>			Orig. Approp	0.00	39,395	7,946	8,072	55,414	Calculated overfunding is 2.1% of Original Appropriation		
			Est. Expend	0.00	39,365	7,900	8,049	55,314	Calculated overfunding is 2.1% of Est. Expenditures		
			Base	0.00	39,365	7,900	8,049	55,314	Calculated overfunding is 2.1% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											

DU		Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2023 ORIGINAL APPROPRIATION</b>	2,583,300	29.00	1,836,530	370,446	376,323	2,583,300			
	<b>Rounded Appropriation</b>		29.00	1,836,500	370,400	376,300	2,583,300			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	<b>FY 2023 TOTAL APPROPRIATION</b>		29.00	1,836,500	370,400	376,300	2,583,300			
	Expenditure Adjustments:									
6.31	Transfer between programs		0.00	0	0	0	0			0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00	<b>FY 2023 ESTIMATED EXPENDITURES</b>		29.00	1,836,500	370,400	376,300	2,583,300			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0

FORM B6: WAGE & SALARY RECONCILIATION

8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
<b>9.00</b>		<b>FY 2024 BASE</b>		<b>29.00</b>	<b>1,836,500</b>	<b>370,400</b>	<b>376,300</b>	<b>2,583,300</b>			
10.11		Change in Health Benefit Costs				36,300		36,300			
10.12		Change in Variable Benefits Costs					(13,300)	(13,300)			
		Indicator Code						0			
10.51		Annualization	3		5,600	0	1,100	6,700			
10.61		CEC for Permanent Positions	1.00%		16,800		3,300	20,100			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
<b>11.00</b>		<b>FY 2024 PROGRAM MAINTENANCE</b>		<b>29.00</b>	<b>1,858,900</b>	<b>406,700</b>	<b>367,400</b>	<b>2,633,100</b>			
		Line Items:									
12.01	22515	Elections Security/Cyber Navigator	1	1.00	77,000	13,750	15,208	106,000			
12.04	01120	Customer Service Representative 2	1	1.00	38,600	13,750	7,624	60,000			
								0			
<b>13.00</b>		<b>FY 2024 TOTAL REQUEST</b>		<b>31.00</b>	<b>1,974,500</b>	<b>434,200</b>	<b>390,232</b>	<b>2,799,100</b>			

**PCF Detail Report**

Request for Fiscal Year: 2024

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Elected Officials & Full Time Commissioners	1.00	117,557	12,500	24,089	154,146
		Permanent Positions	27.00	1,638,481	337,500	335,743	2,311,724
		Total from PCF	<b>28.00</b>	<b>1,756,038</b>	<b>350,000</b>	<b>359,832</b>	<b>2,465,870</b>
		<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>29.00</b>	<b>1,843,125</b>	<b>362,500</b>	<b>377,675</b>	<b>2,583,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>87,087</b>	<b>12,500</b>	<b>17,843</b>	<b>117,430</b>
<b>Adjustments to Wage and Salary</b>							
130002	01239	OFFICE SPECIALIST 2	1.00	39,000	12,500	7,991	59,491
5	R90						
<b>Other Adjustments</b>							
	500	Employees	.00	2,100	0	0	2,100
	512	Employee Benefits	.00	0	0	400	400
<b>Estimated Salary Needs</b>							
		Permanent Positions	29.00	1,797,138	362,500	368,223	2,527,861
		<b>Estimated Salary and Benefits</b>	<b>29.00</b>	<b>1,797,138</b>	<b>362,500</b>	<b>368,223</b>	<b>2,527,861</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>45,987</b>	<b>0</b>	<b>9,452</b>	<b>55,439</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>45,987</b>	<b>0</b>	<b>9,452</b>	<b>55,439</b>
		<b>Base</b>	<b>.00</b>	<b>45,987</b>	<b>0</b>	<b>9,452</b>	<b>55,439</b>



**PCF Summary Report**

Request for Fiscal Year: 2024

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2023 ORIGINAL APPROPRIATION</b>	<b>29.00</b>	<b>1,843,125</b>	<b>362,500</b>	<b>377,675</b>	<b>2,583,300</b>
<b>5.00</b>	<b>FY 2023 TOTAL APPROPRIATION</b>	<b>29.00</b>	<b>1,843,125</b>	<b>362,500</b>	<b>377,675</b>	<b>2,583,300</b>
<b>7.00</b>	<b>FY 2023 ESTIMATED EXPENDITURES</b>	<b>29.00</b>	<b>1,843,125</b>	<b>362,500</b>	<b>377,675</b>	<b>2,583,300</b>
<b>9.00</b>	<b>FY 2024 BASE</b>	<b>29.00</b>	<b>1,843,125</b>	<b>362,500</b>	<b>377,675</b>	<b>2,583,300</b>
10.11	Change in Health Benefit Costs	0.00	0	36,300	0	36,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(12,200)	(12,200)
10.51	Annualization	0.00	5,600	0	0	5,600
10.61	Salary Multiplier - Regular Employees	0.00	16,800	0	3,300	20,100
<b>11.00</b>	<b>FY 2024 PROGRAM MAINTENANCE</b>	<b>29.00</b>	<b>1,865,525</b>	<b>398,800</b>	<b>368,775</b>	<b>2,633,100</b>
12.01	Elections Security/Cyber Navigator	1.00	77,000	13,750	15,208	105,958
12.04	Customer Service Representative 2	1.00	38,600	13,750	7,624	59,974
<b>13.00</b>	<b>FY 2024 TOTAL REQUEST</b>	<b>31.00</b>	<b>1,981,125</b>	<b>426,300</b>	<b>391,607</b>	<b>2,799,032</b>

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

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

STARS Agency Code: 130  
Contact Phone Number: (208) 332-2824

Fiscal Year: 2024  
Contact Email: [kathy\\_abbott@sos.idaho.gov](mailto: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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d) requirements? [Y] Yes or [N] No If 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.
CFDA 90.404 / Agreement # ID20101001-01	O - Matching	U.S. Election Assistance Commission	HAVA Election Security Grant	Grant to improve the administration of elections for Federal office, enhance election technology, and make election security improvements to the systems, equipment, & processes used in Federal elections	N/A	\$ 7,854,176.00	\$ -	\$4,472,400.00	\$1,183,200.00	\$3,300,100.00	\$2,310,100.00	C	N	Budgeted trainings & projects are being completed	N
<b>Total</b>								<b>\$4,472,400.00</b>	<b>\$1,183,200.00</b>	<b>\$3,300,100.00</b>	<b>\$2,310,100.00</b>				

Total FY 2022 All Funds Appropriation (DU 1.00) \$3,612,700  
Federal Funds as Percentage of Funds 123.80%

\*\*\* 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 with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or, 50% or more from the previous year's funding include the plan 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.