

		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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							SSAA
	10000 General	31.00	2,655,900	1,867,500	1,400	0	4,524,800	
		31.00	2,655,900	1,867,500	1,400	0	4,524,800	
1.21	Account Transfers							SSAA
	10000 General	0.00	(64,000)	8,200	2,000	53,800	0	
		0.00	(64,000)	8,200	2,000	53,800	0	
1.61	Reverted Appropriation Balances							SSAA
	10000 General	0.00	(900)	(36,600)	(1,400)	0	(38,900)	
		0.00	(900)	(36,600)	(1,400)	0	(38,900)	
1.71	Legislative Reappropriation							SSAA
	10000 General	0.00	0	(216,100)	0	0	(216,100)	
		0.00	0	(216,100)	0	0	(216,100)	
1.81	CY Executive Carry Forward							SSAA
	10000 General	0.00	0	(27,900)	0	0	(27,900)	
		0.00	0	(27,900)	0	0	(27,900)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							SSAA
	10000 General	31.00	2,591,000	1,595,100	2,000	53,800	4,241,900	
		31.00	2,591,000	1,595,100	2,000	53,800	4,241,900	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							SSAA
	10000 General	35.50	3,348,400	1,308,200	0	0	4,656,600	
	OT 10000 General	0.00	0	10,035,000	20,000	0	10,055,000	
		35.50	3,348,400	11,343,200	20,000	0	14,711,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							SSAA
This decision unit reflects reappropriation authority granted by HB 299 in the 2023 legislative session.								
OT	10000	General	0.00	0	216,100	0	0	216,100
			0.00	0	216,100	0	0	216,100

FY 2024 Total Appropriation

5.00	FY 2024 Total Appropriation							SSAA
	10000	General	35.50	3,348,400	1,308,200	0	0	4,656,600
OT	10000	General	0.00	0	10,251,100	20,000	0	10,271,100
			35.50	3,348,400	11,559,300	20,000	0	14,927,700

Appropriation Adjustments

6.11	Executive Carry Forward							SSAA
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).								
	10000	General	0.00	0	27,900	0	0	27,900
			0.00	0	27,900	0	0	27,900

6.21	Account Transfer							SSAA
This decision unit reflects a one-time net-zero account transfer.								
OT	10000	General	0.00	(39,000)	39,000	0	0	0
			0.00	(39,000)	39,000	0	0	0

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							SSAA
	10000	General	35.50	3,348,400	1,336,100	0	0	4,684,500
OT	10000	General	0.00	(39,000)	10,290,100	20,000	0	10,271,100
			35.50	3,309,400	11,626,200	20,000	0	14,955,600

			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 from FY 2024.								
OT	10000	General	0.00	0	(10,000,000)	0	0	(10,000,000)	
			0.00	0	(10,000,000)	0	0	(10,000,000)	
8.42	Removal of One-Time Expenditures								SSAA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(30,000)	0	0	(30,000)	
			0.00	0	(30,000)	0	0	(30,000)	
8.43	Removal of One-Time Expenditures								SSAA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(5,000)	(20,000)	0	(25,000)	
			0.00	0	(5,000)	(20,000)	0	(25,000)	
8.44	Removal of One-Time Expenditures								SSAA
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(216,100)	0	0	(216,100)	
			0.00	0	(216,100)	0	0	(216,100)	
FY 2025 Base									
9.00	FY 2025 Base								SSAA
	10000	General	35.50	3,348,400	1,308,200	0	0	4,656,600	
OT	10000	General	0.00	0	0	0	0	0	
			35.50	3,348,400	1,308,200	0	0	4,656,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							SSAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(26,300)	0	0	0	(26,300)	
		0.00	(26,300)	0	0	0	(26,300)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	16,200	0	0	0	16,200	
		0.00	16,200	0	0	0	16,200	
10.21	General Inflation Adjustments							SSAA
The Office of the Secretary of State requests General Fund for a 23% increase in administrative services related to the printing of election law manuals and a 12.7% increase in employee travel expenses for employees to attend training and conferences. The Governor transmits this request as submitted.								
10000	General	0.00	0	12,500	0	0	12,500	
		0.00	0	12,500	0	0	12,500	
10.31	Repair, Replacement, or Alteration Costs							SSAA
The Office of the Secretary of State requests one-time General Fund for repair and replacement items to replace 12 high-end laptops, four business scanners, 12 laptop docks, 18 monitors, and 12 keyboards. The Governor transmits this request as submitted.								
OT	10000	General	0.00	0	8,300	46,400	0	54,700
		0.00	0	8,300	46,400	0	54,700	
10.41	Attorney General Fees							SSAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
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	4,500	0	0	4,500	
		0.00	0	4,500	0	0	4,500	
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	(3,400)	0	0	(3,400)	
		0.00	0	(3,400)	0	0	(3,400)	
10.48	Office of Information Technology Services Support Fees							SSAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(1,000)	0	0	(1,000)	
		0.00	0	(1,000)	0	0	(1,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							SSAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	79,200	0	0	0	79,200
			0.00	79,200	0	0	0	79,200

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							SSAA
	10000	General	35.50	3,417,500	1,320,800	0	0	4,738,300
OT	10000	General	0.00	0	8,300	46,400	0	54,700
			35.50	3,417,500	1,329,100	46,400	0	4,793,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Voter Guide							SSAA
<p>The Office of the Secretary of State requests General Fund (\$400,000 ongoing, \$350,000 one-time) for the design, production, and dissemination of a comprehensive voter guide. The voter guide will not only include the statutorily required proposed constitutional amendments and ballot initiatives, but also information about candidates for federal and state offices. The one-time funding will cover the additional costs for constitutional amendments and ballot initiatives on even years, while ongoing funding will cover the costs associated with information on candidates for federal and state offices and will be distributed every year. The Governor transmits this request as submitted.</p>								
	10000	General	0.00	0	400,000	0	0	400,000
OT	10000	General	0.00	0	350,000	0	0	350,000
			0.00	0	750,000	0	0	750,000
12.02	Election's Security/Cyber Navigator Position							SSAA
<p>The Office of the Secretary of State requests 0.5 FTP, General Fund, and one-time Operating Expenditures for an election's security/cyber navigator position to advise county clerks and elections officials on cybersecurity for elections and to connect counties with resources to protect election infrastructure. One-time funding will cover office furniture, monitors, a laptop dock, and peripheral equipment. The Governor transmits this request as submitted.</p>								
	10000	General	0.50	105,700	0	0	0	105,700
OT	10000	General	0.00	0	2,700	0	0	2,700
			0.50	105,700	2,700	0	0	108,400
12.03	Elections Certification and Education Travel							SSAA
<p>The Office of the Secretary of State requests General Fund, of which \$10,000 is to cover the annual travel costs of the elections education coordinator to conduct training for Idaho's elections officials and \$10,000 is to support training for office personnel to become certified elections/registration administrators. Once certification is obtained, annual education is required to maintain the certification. The Governor transmits this request as submitted.</p>								
	10000	General	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
12.04	Address Confidentiality Program							SSAA
<p>The Office of the Secretary of State requests General Fund to support the administration of the Address Confidentiality Program. Established in 2008 by Idaho Code, the program helps keep addresses of crime victims confidential through a mail forwarding service and substitute addresses. Since ongoing funding was not appropriated at the program's inception to cover ongoing costs, this request would cover \$4,000 for travel, \$5,500 in administrative costs, \$1,500 for professional services, \$500 for communications, \$1,000 for employee development, and \$5,000 to host the National Association of Confidential Address Program's annual conference and implement the Businesses Against Trafficking Program. The Governor transmits this request as submitted.</p>								
	10000	General	0.00	0	17,500	0	0	17,500
			0.00	0	17,500	0	0	17,500
12.91	Budget Law Exemptions/Other Adjustments							SSAA
<p>The Office of the Secretary of State requests reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for election integrity audits, not to exceed \$200,000. The Governor transmits this request as submitted.</p>								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.92	Budget Law Exemptions/Other Adjustments							SSAA
<p>The Office of the Secretary of State requests reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for the election's systems upgrade, not to exceed \$10,000,000. The Governor transmits this request as submitted.</p>								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							SSAA
	10000	General	36.00	3,523,200	1,758,300	0	0	5,281,500
OT	10000	General	0.00	0	361,000	46,400	0	407,400
			36.00	3,523,200	2,119,300	46,400	0	5,688,900