

**Agency Summary And Certification**

**FY 2025 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:**

PHILIP MCGRANE

**Date:** 08/31/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Secretary of State			4,524,800	4,241,900	14,711,600	15,904,600	5,688,800
<b>Total</b>			<b>4,524,800</b>	<b>4,241,900</b>	<b>14,711,600</b>	<b>15,904,600</b>	<b>5,688,800</b>
<b>By Fund Source</b>							
G	10000	General	4,524,800	4,241,900	14,711,600	15,904,600	5,688,800
<b>Total</b>			<b>4,524,800</b>	<b>4,241,900</b>	<b>14,711,600</b>	<b>15,904,600</b>	<b>5,688,800</b>
<b>By Account Category</b>							
Personnel Cost			2,655,900	2,591,000	3,348,400	3,309,400	3,523,200
Operating Expense			1,867,500	1,595,100	11,343,200	11,626,200	2,119,200
Capital Outlay			1,400	2,000	20,000	969,000	46,400
Trustee/Benefit			0	53,800	0	0	0
<b>Total</b>			<b>4,524,800</b>	<b>4,241,900</b>	<b>14,711,600</b>	<b>15,904,600</b>	<b>5,688,800</b>
FTP Positions			31.00	31.00	35.50	35.50	36.00
<b>Total</b>			<b>31.00</b>	<b>31.00</b>	<b>35.50</b>	<b>35.50</b>	<b>36.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Secretary of State

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**Division:** Secretary of State

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**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 - 35.50  
Vacant FTP 8/30/23 - 5.5

Secretary of State

Executive Assistant  
1 FTP

Deputy/Policy Director  
Jason Lehosit

Assistant Chief Deputy  
Rob McQuade

Chief Deputy  
Nicole Fitzgerald

Land Board Liason  
VACANT - .5 FTP

Communications  
Director  
Chelsea Carrattini

Chief Information  
Officer  
VACANT

Elections Division  
Director  
Giullermo Velasco

Exec. & Leg. Affairs  
Director  
Lisa Mason

Financial  
Division Director  
Kathy Abbott

Business Services  
Director  
Kim Hunter

Communications Manager  
Robert Logan

Chief Information Security  
Officer  
VACANT

Campaign Finance  
Manager Sheryl Millard

Exec. & Leg. Affairs  
Specialist  
1 FTP

Financial Technician SR  
1 FTP

Customer Service Rep.  
1 FTP

Software Engineer  
1 FTP

Elections Sunshine  
Records Spc - 1 FTP

Financial Technician  
1 FTP

Customer Service Rep.  
1 FTP

Ops & Support Analyst  
1 FTP

Elections Sunshine  
Records Spc - 1 FTP

Customer Service Rep.  
1 FTP

Ops & Support Analyst  
1 FTP

Elections Sunshine Records  
Spc - 1 FTP VACANT

Customer Service Rep.  
1 FTP

Database Admin Analyst  
1 FTP

Voting Systems Spc  
1 FTP

Customer Service Rep.  
1 FTP

Data Visualization Specialist  
1 FTP

Elections Project  
Coordinator - 1 FTP

Customer Service Rep.  
VACANT

Elections Educaiton  
Coordinator - 1 FTP

Customer Service Rep.  
VACANT

**Agency Revenues**

Request for Fiscal Year: 2025

Agency: Secretary of State

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
410	License, Permits & Fees	6,023,700	6,833,100	6,732,700	6,750,000	6,750,000	
441	Sales of Goods	6,700	8,700	7,200	7,000	7,000	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	0	0	1,600	0	0	
	<b>General Fund Total</b>	<b>6,030,400</b>	<b>6,841,800</b>	<b>6,741,500</b>	<b>6,757,000</b>	<b>6,757,000</b>	
<b>Fund</b>	34827 Federal (Grant): Democracy Fund						
410	License, Permits & Fees	16,000	1,000,000	1,000,000	0	0	Additional funds awarded in FY22 & FY23
460	Interest	28,000	11,200	75,000	60,000	45,000	
470	Other Revenue	2,100	0	0	0	0	
	<b>Federal (Grant): Democracy Fund Total</b>	<b>46,100</b>	<b>1,011,200</b>	<b>1,075,000</b>	<b>60,000</b>	<b>45,000</b>	
<b>Fund</b>	34933 Miscellaneous Revenue: Health Care Directive Registry Fund						
460	Interest	100	100	0	0	0	
	<b>Miscellaneous Revenue: Health Care Directive Registry Fund Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Agency Name Total</b>	<b>6,076,600</b>	<b>7,853,100</b>	<b>7,816,500</b>	<b>6,817,000</b>	<b>6,802,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>3,742,000</b>	<b>2,302,000</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>8,036,800</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>3,742,000</b>	<b>2,302,000</b>
04. Revenues (from Form B-11)	46,100	1,011,200	1,075,000	60,000	45,000
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	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>8,082,900</b>	<b>4,483,300</b>	<b>4,375,100</b>	<b>3,802,000</b>	<b>2,347,000</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	300	0	(300)	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	4,610,500	1,183,200	633,400	1,500,000	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>4,610,500</b>	<b>1,183,200</b>	<b>633,400</b>	<b>1,500,000</b>	<b>1,000,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>4,610,500</b>	<b>1,183,200</b>	<b>633,400</b>	<b>1,500,000</b>	<b>1,000,000</b>
<b>20. Ending Cash Balance</b>	<b>3,472,100</b>	<b>3,300,100</b>	<b>3,742,000</b>	<b>2,302,000</b>	<b>1,347,000</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>3,472,100</b>	<b>3,300,100</b>	<b>3,742,000</b>	<b>2,302,000</b>	<b>1,347,000</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>3,472,100</b>	<b>3,300,100</b>	<b>3,742,000</b>	<b>2,302,000</b>	<b>1,347,000</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: 2025

Agency: Secretary of State

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Fund: Miscellaneous Revenue: Health Care Directive Registry Fund

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Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>29,000</b>	<b>28,800</b>	<b>0</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>29,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	100	100	0	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>29,100</b>	<b>28,900</b>	<b>0</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	300	28,900	0	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>300</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>300</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>28,800</b>	<b>0</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>28,800</b>	<b>0</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>28,800</b>	<b>0</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:

Fund was transferred to Health & Welfare in FY22.

		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 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						SSAA
	S1406						
	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)
<b>FY 2023 Actual Expenditures</b>							
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
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						SSAA
	H299						
	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
<b>Appropriation Adjustment</b>							
4.11	Legislative Reappropriation						SSAA
	This decision unit reflects reappropriation authority granted by HB 299.						
	OT 10000 General	0.00	0	216,100	0	0	216,100
		0.00	0	216,100	0	0	216,100
4.31	Capitol Construction						SSAA
	Supplemental request for reconfiguration of the Capitol offices, furniture, fixtures, and equipment.						
	OT 10000 General	0.00	0	0	949,000	0	949,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	949,000	0	949,000
<b>FY 2024 Total Appropriation</b>								
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	969,000	0	11,220,100
			35.50	3,348,400	11,559,300	969,000	0	15,876,700
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							SSAA
	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 an account transfer from PC to OE to cover the costs for contractors.								
	OT 10000	General	0.00	(39,000)	39,000	0	0	0
			0.00	(39,000)	39,000	0	0	0
<b>FY 2024 Estimated Expenditures</b>								
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	969,000	0	11,220,100
			35.50	3,309,400	11,626,200	969,000	0	15,904,600
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation for FY 2024 for costs associated with the Elections System Upgrade.								
	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 for FY 2024 for costs associated with the Idaho Blue Book.								
	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 for FY 2024 for the costs associated with IT equipment replacements.								
	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 for FY 2023 associated with the reappropriation of funds for Election Integrity Audits.								
	OT 10000	General	0.00	0	(216,100)	0	0	(216,100)
			0.00	0	(216,100)	0	0	(216,100)
8.45	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time supplemental appropriation for FY 2024.								
	OT 10000	General	0.00	0	0	(949,000)	0	(949,000)
			0.00	0	0	(949,000)	0	(949,000)



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Base</b>							
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
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SSAA
10000	General	0.00	24,500	0	0	0	24,500
		0.00	24,500	0	0	0	24,500
10.12	Change in Variable Benefit Costs						SSAA
10000	General	0.00	16,700	0	0	0	16,700
		0.00	16,700	0	0	0	16,700
10.21	General Inflation Adjustments						SSAA
	Inflation amounts account for the increased printing costs of Election Law Manuals, and increased travel costs for employees to continue to attend trainings and conferences.						
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
	One-time replacement costs for IT equipment						
OT 10000	General	0.00	0	8,300	46,400	0	54,700
		0.00	0	8,300	46,400	0	54,700
10.61	Salary Multiplier - Regular Employees						SSAA
10000	General	0.00	26,400	0	0	0	26,400
		0.00	26,400	0	0	0	26,400
<b>FY 2025 Total Maintenance</b>							
11.00	FY 2025 Total Maintenance						SSAA
10000	General	35.50	3,416,000	1,320,700	0	0	4,736,700
OT 10000	General	0.00	0	8,300	46,400	0	54,700
		35.50	3,416,000	1,329,000	46,400	0	4,791,400
<b>Line Items</b>							
12.01	Voter Guide						SSAA
	Funding associated with the printing and mailing of Elections Initiatives and Voter Guide.						
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	Elections Security/Cyber Navigator						SSAA
	.5 FTP and Salary and Benefits for an Elections Security/Cyber Navigator						
10000	General	0.50	107,200	0	0	0	107,200
OT 10000	General	0.00	0	2,700	0	0	2,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.50	107,200	2,700	0	0	109,900
12.03	Elections Certifications & Education Travel						SSAA
Annual travel for the office's Elections Education Coordinator and certifications for Election employees.							
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
Request to support the Address Confidentiality Program.							
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
This request is for re-appropriation authority for remaining one-time funds appropriated in FY23 for Election Integrity Audits, not to exceed \$200,000.							
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
This request is for re-appropriation authority for any remaining funds appropriated in FY24 for the Elections Systems Upgrade, not to exceed \$10,000,000.							
OT 10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						SSAA
10000	General	36.00	3,523,200	1,758,200	0	0	5,281,400
OT 10000	General	0.00	0	361,000	46,400	0	407,400
		36.00	3,523,200	2,119,200	46,400	0	5,688,800

Agency: Secretary of State

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Decision Unit Number 4.31 Descriptive Title Capitol Construction

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	949,000	949,000	0	949,000
80 -	0	0	0	0
Totals	949,000	0	0	949,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Capital Outlay				
726 Building & Improvements	765,000	0	0	765,000
764 Office Equipment	184,000	0	0	184,000
Capital Outlay Total	949,000	0	0	949,000
	<b>949,000</b>	<b>0</b>	<b>0</b>	<b>949,000</b>

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

This request is for \$949,000 for reconfiguration of the Capitol offices, furniture, fixtures, and equipment as necessary to fit the space. The office has worked with a local architect, through the assistance of the Department of Administration and Capitol Commission, to develop a concept design. This request is for the Secretary of State's office; however, the Department of Administration will be facilitating all aspects of the budget. According to the architect, a high-level estimate of the project includes:  
 Construction cost: \$720,000  
 Design fees for permitting: \$45,000  
 Furniture, fixtures & equipment: \$184,000

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

The request is a supplemental because of the timing of the November General election. The Secretary of State office needs to have the project complete prior to November to avoid disruption in critical office function during the election. In the meantime, staff are using non-traditional office space as a temporary solution, but this is not a long term solution to put off until 2025.

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

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

N/A

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

N/A

**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.**

N/A

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

There is not currently any one-time or ongoing OE.

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

The cost of the project is derived from estimates given to the office from the architect, utilizing current cost information from the Capitol construction on the first floor.

**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?**

---

Secretary of State employees' ability to function in a professional workspace are those served by this request. During the Capitol restoration, the Secretary of State's office was relatively untouched during that time and has not subsequently kept up with the changing workforce. As the office grows, functional office space has rapidly decreased. The remodel addresses the high need for existing employees to have functional workspace, with planning for the future of Secretary's decades from now in mind.

Agency: Secretary of State

130

Decision Unit Number 12.01 Descriptive Title Voter Guide

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	750,000	0	0	750,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	750,000	0	0	750,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

550 Communication Costs	475,000	0	0	475,000
587 Administrative Services	275,000	0	0	275,000
Operating Expense Total	750,000	0	0	750,000
	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Explain the request and provide justification for the need.

This request is for one-time appropriation of \$350,000 and ongoing appropriation of \$400,000 in Operating Expenditures for the design, production, and dissemination a comprehensive voter guide. The Secretary of State is required to publish and send information to every household regarding all proposed Constitutional amendments and ballot initiatives. This one-time appropriation covers the estimated mailing cost of \$225,000 and estimated printing cost of \$125,000. The ongoing appropriation covers the estimated \$250,000 for mailing and estimated printing cost of \$150,000.

If a supplemental, what emergency is being addressed?

N/A

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

The Secretary of State produces a voter pamphlet mailed to all registered voters when a ballot contains a constitutional amendment pursuant to Idaho Code §67-453, or an initiative or referendum pursuant to Idaho Code § 34-1812C. This request expands the information contained in the materials mailed to voters to include information about candidates for federal and state offices. In addition, Idaho Code § 67-913 requires that all proposed Constitutional amendments be published in every newspaper in the State three times.

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

N/A

What resources are necessary to implement this request?

N/A

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 Elections and Communications personnel will be utilized for the development and design of the pamphlet. The office will utilize contractors for the printing and distribution of the pamphlet.

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

The one-time portion of this request has been requested by the Secretary of State every other year to cover the costs associated with the printing and distribution of proposed ballot initiatives and/or Constitutional amendments.

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

The method of calculation is derived from historical costs and accounting for increased mailing costs that began July 2023. In addition, the Secretary of State has contacted each of the states who provide voter guides to obtain examples, determine the cost, and identify best practices

when generating a guide. The amount of this request is informed by this research and aligns with the amounts budgeted in similarly sized states. Most of the costs associated with the guide are for the printing and mailing of the materials.

**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?**

---

The citizens of the State of Idaho are being served by this request. If this request is not funded, it will result in the Secretary of State not complying with statutory requirements of the office. Additionally, there are currently limited resources for voters to rely upon to be informed when voting. In some regions of the state, local media may publish a voter guide. However, in many instances, the same publisher may also issue endorsements or weigh in on candidates. The result has been a decline in the participation of candidates in submitting information for these guides. Having the State issue a guide to all registered voters ensures a uniform and impartial approach to providing voters with information and resources about what they will be voting on.

Agency: Secretary of State

130

Decision Unit Number 12.02 Descriptive Title Elections Security/Cyber Navigator

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	107,200	0	0	107,200
55 - Operating Expense	2,700	0	0	2,700
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	109,900	0	0	109,900
Full Time Positions	0.50	0.00	0.00	0.50

Appropriation Unit: Secretary of State SSAA

Personnel Cost				
500 Employees	76,986	0	0	76,986
512 Employee Benefits	15,764	0	0	15,764
513 Health Benefits	14,450	0	0	14,450
Personnel Cost Total	107,200	0	0	107,200
Operating Expense				
587 Administrative Services	1,900	0	0	1,900
625 Computer Supplies	800	0	0	800
Operating Expense Total	2,700	0	0	2,700
Full Time Positions				
FTP - Permanent	0.50	0.00	0.00	0.50
Full Time Positions Total	0	0	0	0
	<b>109,900</b>	<b>0</b>	<b>0</b>	<b>109,900</b>

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

This request is for .5 FTP plus ongoing appropriation of \$107,200 to Personnel Costs for an Elections Security/Cyber Navigator to cover the associated salary and benefits. The hourly rate for the position is \$37.00/hour, for an annual salary of \$76,960. The remaining \$30,240 of the request is to cover benefits costs. This position is to advise county clerks and elections officials on cybersecurity for elections and to connect counties with resources to protect election infrastructure.

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

N/A

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

Idaho Code § 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." The 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.

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

The position is currently being funded by federal funds.

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

One-time resources necessary to implement this request include office furniture, monitors, laptop dock, and peripheral equipment. The total cost for these items is \$2,700.

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

The position is full-time, pay grade O, and includes full benefits. A complete job description is included in this request.

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

---

There will be no functional change to staff as a result of this position.

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

---

This position is currently being paid out of federal HAVA grant funds.

**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 elections throughout the state. 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: O

---

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
- 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 - 35.50  
Vacant FTP 8/30/23 - 5.5

Secretary of State

Executive Assistant  
1 FTP

Deputy/Policy Director  
Jason Lehosit

Assistant Chief Deputy  
Rob McQuade

Chief Deputy  
Nicole Fitzgerald

Land Board Liason  
VACANT - .5 FTP

Communications  
Director  
Chelsea Carrattini

Chief Information  
Officer  
VACANT

Elections Division  
Director  
Giullermo Velasco

Exec. & Leg. Affairs  
Director  
Lisa Mason

Financial  
Division Director  
Kathy Abbott

Business Services  
Director  
Kim Hunter

Communications Manager  
Robert Logan

Chief Information Security  
Officer  
VACANT

Campaign Finance  
Manager Sheryl Millard

Exec. & Leg. Affairs  
Specialist  
1 FTP

Financial Technician SR  
1 FTP

Customer Service Rep.  
1 FTP

Software Engineer  
1 FTP

Elections Sunshine  
Records Spc - 1 FTP

Financial Technician  
1 FTP

Customer Service Rep.  
1 FTP

Ops & Support Analyst  
1 FTP

Elections Sunshine  
Records Spc - 1 FTP

Customer Service Rep.  
1 FTP

Ops & Support Analyst  
1 FTP

Elections Sunshine Records  
Spc - 1 FTP VACANT

Customer Service Rep.  
1 FTP

Database Admin Analyst  
1 FTP

Voting Systems Spc  
1 FTP

Customer Service Rep.  
1 FTP

Data Visualization Specialist  
1 FTP

Elections Project  
Coordinator - 1 FTP

Customer Service Rep.  
VACANT

Cybersecurity Navigator  
1 FTP

Elections Educaiton  
Coordinator - 1 FTP

Customer Service Rep.  
VACANT

Agency: Secretary of State

130

Decision Unit Number 12.03 Descriptive Title Elections Certifications & Education Travel

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	20,000	0	0	20,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	20,000	0	0	20,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

558 Employee Development	10,000	0	0	10,000
598 Employee In State Travel Costs	10,000	0	0	10,000
Operating Expense Total	20,000	0	0	20,000
	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

The office is requesting \$10,000 ongoing in Operating Expenses to support the office's Elections Education Coordinator to travel annually to conduct training for Idaho's elections officials. This request is also for \$10,000 ongoing in Operating Expenses to support training for SOS personnel to become Certified Elections/Registration Administrators. The State of Idaho currently has 4 CERA certified individuals. An initiative of the Secretary of State is to increase this number. The certification is comprised of 12 courses on topics related to election administration, ethics, laws and regulations. Once certification is obtained, annual education is required to maintain the certification.

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

N/A

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

Idaho Code § 34-204 requires the Secretary of State to provide at least 3 conferences on the administration of election laws. Idaho Code § 34-2 lists all the duties required by the election officers. For our employees to adequately perform their required duties, additional training and certifications are needed.

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

There is no existing base for this request. The Elections Education Coordinator position was added to the office in FY24.

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

N/A

**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 a result of this request.

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

The office is currently using OE funds to pay for employee training. However, existing funds are inadequate to pay for personnel in the office to obtain training.

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

The method of calculation for this request is based upon recent travel for post-election audits.

Training costs are derived from real costs of the CERA certification program in 2023. In addition, the office has worked with the CERA provider to confirm course amounts in 2024.

**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?**

---

County elections officials are ultimately served by this request. In a July 2023 survey deployed to counties, elections officials and clerks indicated better training and clearer instructions as the top improvements they would like to see within the elections division. This request addresses the need for better training and instruction to counties.

By training Secretary of State personnel in best practices of administering elections, local elections officials benefit from receiving guidance from the office's staff. Due to the critical nature of fair and safe elections, it is imperative that the Secretary's office is the accurate source of information in the administration of elections. If not funded, the office will continue to ration existing dollars toward training of some office employees.

Agency: Secretary of State

130

Decision Unit Number 12.04 Descriptive Title Address Confidentiality Program

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	17,500	0	0	17,500
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	17,500	0	0	17,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

550 Communication Costs	500	0	0	500
558 Employee Development	1,000	0	0	1,000
570 Professional Services	1,500	0	0	1,500
587 Administrative Services	5,500	0	0	5,500
598 Employee In State Travel Costs	4,000	0	0	4,000
676 Miscellaneous Expense	5,000	0	0	5,000
Operating Expense Total	17,500	0	0	17,500
	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

Explain the request and provide justification for the need.

This request is for \$17,500 in ongoing funds to support the administration of the Address Confidentiality Program. Created in 2008 by Idaho Code 19-57 to help keep addresses of victims of domestic violence, sexual assault, stalking, malicious harassment, or human trafficking confidential through mail forwarding service and substitute address. All state and local agencies are required to accept the substitute address as the actual address of the individual. The office has supported the program out of its regular operating budget since the program was created. This request supports the ongoing operations and increased outreach and participation in the program. This request includes \$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.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code § 19-57 provides for the Secretary of State to administer the Address Confidentiality Program.

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

The operating budget of the Secretary of State currently supports this program. The office's Executive and Legislative Affairs Director administers the program. The office is not asking for any funds to support the director's salary and benefits.

What resources are necessary to implement this request?

N/A

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 redirected.

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.**

---

Calculations are based upon current expenses the office incurs administering the program.

**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?**

---

Victims of domestic violence, sexual assault, stalking, malicious harassment, or human trafficking are those ultimately served by this request. Through increased outreach to Victim Witness Coordinators and Advocates in counties and community-based programs, respectively, more victims gain access to the program.

**PCF Detail Report**

Request for Fiscal Year: 2025

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	128,690	13,750	25,418	167,858
		Permanent Positions	30.00	1,958,115	412,500	386,750	2,757,365
		Total from PCF	<b>31.00</b>	<b>2,086,805</b>	<b>426,250</b>	<b>412,168</b>	<b>2,925,223</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>35.50</b>	<b>2,388,519</b>	<b>488,125</b>	<b>471,756</b>	<b>3,348,400</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.50</b>	<b>301,714</b>	<b>61,875</b>	<b>59,588</b>	<b>423,177</b>
<b>Adjustments to Wage and Salary</b>							
130000 0524	201N R90	Customer Service Representative 2 8810	1.00	39,500	13,750	7,802	61,052
130000 0529	375N R90	IT Infor Security Engineer III 8810	1.00	91,500	13,750	18,072	123,322
130002 0349	840N R90	Program Specialist 8810	1.00	41,600	13,750	8,216	63,566
130002 0350	840N R90	Program Specialist 8810	1.00	47,800	13,750	9,441	70,991
<b>Other Adjustments</b>							
	500	Employees	.00	7,400	0	0	7,400
	512	Employee Benefits	.00	0	0	1,000	1,000
<b>Estimated Salary Needs</b>							
		Permanent Positions	35.00	2,314,605	481,250	456,699	3,252,554
		<b>Estimated Salary and Benefits</b>	<b>35.00</b>	<b>2,314,605</b>	<b>481,250</b>	<b>456,699</b>	<b>3,252,554</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.50</b>	<b>73,914</b>	<b>6,875</b>	<b>15,057</b>	<b>95,846</b>
		<b>Estimated Expenditures</b>	<b>.50</b>	<b>34,914</b>	<b>6,875</b>	<b>15,057</b>	<b>56,846</b>
		<b>Base</b>	<b>.50</b>	<b>73,914</b>	<b>6,875</b>	<b>15,057</b>	<b>95,846</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

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 2024 ORIGINAL APPROPRIATION</b>	<b>35.50</b>	<b>2,388,519</b>	<b>488,125</b>	<b>471,756</b>	<b>3,348,400</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>35.50</b>	<b>2,388,519</b>	<b>488,125</b>	<b>471,756</b>	<b>3,348,400</b>
6.21	Account Transfer	0.00	(39,000)	0	0	(39,000)
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>35.50</b>	<b>2,349,519</b>	<b>488,125</b>	<b>471,756</b>	<b>3,309,400</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>35.50</b>	<b>2,388,519</b>	<b>488,125</b>	<b>471,756</b>	<b>3,348,400</b>
10.11	Change in Health Benefit Costs	0.00	0	24,500	0	24,500
10.12	Change in Variable Benefit Costs	0.00	0	0	16,700	16,700
10.61	Salary Multiplier - Regular Employees	0.00	21,900	0	4,500	26,400
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>35.50</b>	<b>2,410,419</b>	<b>512,625</b>	<b>492,956</b>	<b>3,416,000</b>
12.02	Elections Security/Cyber Navigator	0.50	76,986	14,450	15,764	107,200
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>36.00</b>	<b>2,487,405</b>	<b>527,075</b>	<b>508,720</b>	<b>3,523,200</b>

**Inflationary Adjustments**

Request for Fiscal Year: 2025

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	Change	% Change	FY 2024 Appropriation	CY 2024 Expenditure Adjustments	FY 2024 Estimated Expenditures	Remove One Time Funding	FY 2025 Base less Adjustments	General Inflation DU 10.21	% Change	Medical Inflation DU 10.22	% Change	FY 2025 Totals
<b>Summary Account</b>																
Administrative Services	0	0	0	0	0	0	0	0	0	0	0	7,500	0	0	0	7,500
Employee In State Travel Costs	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Fund Source</b>																
General	0	0	0	0	0	0	0	0	0	0	0	12,500	0	0	0	12,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## INFLATIONARY ADJUSTMENTS

### **Administrative Services:**

This particular inflationary adjustment request is specific to the printing of law manuals provided by our office.

Per paid invoices in FY23, the average cost per law manual was \$12.00. As of our last invoice in FY24, the cost for printing the manuals has gone up to about \$22.00 per manual, an 83% increase. This inflationary adjustment will cover the additional costs needed to continue to print at least 750 manuals per year.

### **Employee Travel Costs:**

The cost of all travel both in and out of state has increased. This slight inflation adjustment will cover the additional funds needed for employees to continue to travel to necessary trainings and conferences.

(1) Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2022 to FY 2023		(8)	(9)	(10)
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	(6) Change	(7) % Change	FY 2024 Approp	FY 2024 Exp. Adj.	FY 2024 Est. Exp.
Communication Costs	58,820	58,919	52,930	256,460	203,530	384.53%	37,250	-	37,250
Employee Development Costs	11,913	11,540	10,622	25,917	15,295	144.00%	18,000	-	18,000
General Services	23,767	125	9,729	20,833	11,104	114.14%	250	-	250
Professional Services	64,358	25,584	42,968	32,339	(10,629)	-24.74%	8,630	39,000	47,630
Repair & Maintenance Services	338,871	116,382	132,502	45,539	(86,962)	-65.63%	8,500	-	8,500
Administrative Services	44,892	8,421	40,068	72,941	32,874	82.05%	62,500	-	62,500
Computer Services	606,392	685,933	790,183	941,920	151,738	19.20%	1,075,000	-	1,075,000
Employee Travel Costs	10,868	3,833	32,535	50,156	17,621	54.16%	39,500	-	39,500
Administrative Supplies	27,412	17,128	14,349	75,899	61,550	428.96%	15,900	27,900	43,800
Manufacturing & Merchandising Costs	5,005	441	7,537	3,933	(3,605)	-47.82%	-	-	-
Computer Supplies	57,043	28,768	7,128	42,841	35,713	500.99%	35,300	-	35,300
Repair & Maintenance Supplies	16	-	-	79	79	#DIV/0!	-	-	-
Specific Use Supplies	954	839	74	-	(74)	-100.00%	-	-	-
Insurance	59,292	71,377	836	1,084	248	29.65%	920	-	920
Utility Charges	608	425	-	-	-	#DIV/0!	-	-	-
Rentals & Operating Leases	28,730	28,260	27,214	33,108	5,895	21.66%	27,300	-	27,300
Miscellaneous Expenditures	144,470	175,485	165,499	19,893	(145,607)	-87.98%	10,014,150	216,100	10,230,250
<b>Total</b>	<b>1,483,410</b>	<b>1,233,460</b>	<b>1,334,173</b>	<b>1,622,942</b>	<b>288,769</b>	<b>21.64%</b>	<b>11,343,200</b>	<b>-</b>	<b>11,626,200</b>
<b>FundSource</b>									
General	1,483,410	1,233,460	1,334,173	1,622,942	288,769	21.64%	11,343,200	-	11,626,200
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
<b>Total</b>	<b>1,483,410</b>	<b>1,233,460</b>	<b>1,334,173</b>	<b>1,622,942</b>	<b>288,769</b>	<b>21.64%</b>	<b>11,343,200</b>	<b>-</b>	<b>11,626,200</b>

(11) Part B: Operating Expenditures Summary Object	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	FY 2024 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2025 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2025 Total
Communication Costs	37,250	-	-	37,250	-	0.00%	-	0.00%	37,250
Employee Development Costs	18,000	-	-	18,000	-	0.00%	-	0.00%	18,000
General Services	250	-	-	250	-	0.00%	-	0.00%	250
Professional Services	47,630	-	-	47,630	-	0.00%	-	0.00%	47,630
Repair & Maintenance Services	8,500	-	-	8,500	-	0.00%	-	0.00%	8,500
Administrative Services	62,500	(30,000)	-	32,500	7,500	23.08%	-	0.00%	40,000
Computer Services	1,075,000	-	-	1,075,000	-	0.00%	-	0.00%	1,075,000
Employee Travel Costs	39,500	-	-	39,500	5,000	12.66%	-	0.00%	44,500
Administrative Supplies	43,800	-	-	43,800	-	0.00%	-	0.00%	43,800
Manufacturing & Merchandising Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	35,300	(5,000)	-	30,300	-	0.00%	-	0.00%	30,300
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance	920	-	-	920	-	0.00%	-	0.00%	920
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	27,300	-	-	27,300	-	0.00%	-	0.00%	27,300
Miscellaneous Expenditures	10,230,250	(10,216,100)	-	14,150	-	0.00%	-	0.00%	14,150
<b>Total</b>	<b>11,626,200</b>	<b>(10,251,100)</b>	<b>-</b>	<b>1,375,100</b>	<b>12,500</b>	<b>0.91%</b>	<b>-</b>	<b>-</b>	<b>1,387,600</b>
<b>FundSource</b>									
General	11,626,200	(10,251,100)	-	1,375,100	12,500	0.91%	-	0.00%	1,387,600
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
<b>Total</b>	<b>11,626,200</b>	<b>(10,251,100)</b>	<b>-</b>	<b>1,375,100</b>	<b>12,500</b>	<b>0.91%</b>	<b>-</b>	<b>-</b>	<b>1,387,600</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2025

Agency: Secretary of State

130

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	SSAA	10.31	10000	740	High-end Laptops	0	Fiscal Year 2021	48.00	12.00	2,200.00	26,400
2	SSAA	10.31	10000	764	Business Scanners	0	Fiscal Year 2018	4.00	4.00	5,000.00	20,000
3	SSAA	10.31	10000	625	Laptop Docks	0	Fiscal Year 2020	32.00	12.00	280.00	3,400
4	SSAA	10.31	10000	625	Monitors	0	Various	79.00	18.00	250.00	4,500
5	SSAA	10.31	10000	625	Keyboards	0	Various	47.00	12.00	30.00	400
								<b>Subtotal</b>	<b>210.00</b>	<b>58.00</b>	<b>54,700</b>
Grand Total by Appropriation Unit											
SSAA											54,700
								<b>Subtotal</b>			<b>54,700</b>
Grand Total by Decision Unit											
10.31											54,700
								<b>Subtotal</b>			<b>54,700</b>
Grand Total by Fund Source											
10000											54,700
								<b>Subtotal</b>			<b>54,700</b>
Grand Total by Summary Account											
				625				158.00	42.00	8,300	
				740				48.00	12.00	26,400	
				764				4.00	4.00	20,000	
								<b>Subtotal</b>	<b>210.00</b>	<b>58.00</b>	<b>54,700</b>

**Federal Funds Inventory Form**

As Required by Sections 67-1917 & 67-3592(c), Idaho Code

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Secretary of State  
 Contact Person/Title: Agny Abshel, Finance Director

Agency Code: 150  
 Contact Phone Number: 208-332-2824

Fiscal Year: 2025  
 Contact Email: janet.abshel@sos.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC					
Grant Number CFDA/Cooperative Agreement # (Advertising #)	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-Term 6/7- 191713(a), I.C.	Total Grant Amount	State Agency (01) Annually (02) in Block or (03) Continuous 6/7- 191713(b), I.C.	MOE or MOU requirements? (1) Yes or (2) No (If Yes, answer question # 2.) 6/7-191713(d), I.C.	State Match Required: (1) Yes or (2) No (If Yes, answer question # 2.) 191713(d), I.C.	State Match Description & Fund Source (CF or other state fund) (6/7- 191713(d), I.C.)	Total State Match Amount (6/7- 191713(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures 6/7- 191713(a), I.C.	FY 2024 Actual Federal Expenditures	FY 2023 Estimated Available Federal Funds 6/7-191713(b), I.C.	FY 2024 Estimated Federal Expenditures 6/7- 191713(b), I.C.	FY 2025 Estimated Available Federal Funds 6/7- 191713(b), I.C.	Estimated Federal Expenditures 6/7- 191713(b), I.C.	Known Reductions: Plan for 10% or More Reduction Complete question # 3 6/7- 191713(e), I.C.	Grant Reduced by 50% or More from the previous year funding? Complete question #3, 6/7-191713(e), I.C.				
90-404	O	U.S. Election Assistance Commission	HAVA ESCARES	Grant to improve the administration of elections for Federal offices, enhance election technology, and make election security improvements to the systems, equipment, & procedures used in Federal elections.	N/A	SSAF	Capped	Ongoing		\$8,824,176.00	C	N	Y	GF	\$1,276,351.00	\$1,760,286.00	\$59,800.00	\$1,116,970.00	\$0.00	\$1,000,000.00	\$592,100.00	\$0.00	\$3,740,000.00	\$1,500,000.00	\$2,300,000.00	\$1,000,000.00	00.00%						
<b>Total</b>										<b>\$8,824,176.00</b>					<b>\$1,276,351.00</b>	<b>\$1,760,286.00</b>	<b>\$59,800.00</b>	<b>\$1,116,970.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$592,100.00</b>	<b>\$0.00</b>	<b>\$3,740,000.00</b>	<b>\$1,500,000.00</b>	<b>\$2,300,000.00</b>	<b>\$1,000,000.00</b>							
<b>Total FY 2023 All Funds Appropriation (DO 1.00)</b>										<b>\$6,529,000.00</b>																							
<b>Federal funds as Percentage of Funds 6/7-191713(a), I.C.</b>										<b>73.99%</b>																							

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements, 6/7-191713(g), I.C.

CFDA/Cooperative Agreement # (Advertising #)	Agreement Type	Description 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% include the agency's plan for operating at the reduced rate 6/7-191713(a), I.C. 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, 6/7-191713(e), I.C.

CFDA/Cooperative Agreement # (Advertising #)	Plan for reduction or elimination of services.
90-404	Grant funds are all awarded up front. Second year corresponds only to initial funds awarded, as while funds are depleting, they correspond with our current projects to ensure we do not compound our awarded amount. Our agency does not anticipate starting any new projects unless additional funds will be awarded.