

		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 2024 Total Appropriation</b>							
1.00	FY 2024 Total Appropriation						SSAA
	10000 General	35.50	3,348,400	11,559,300	20,000	0	14,927,700
		<b>35.50</b>	<b>3,348,400</b>	<b>11,559,300</b>	<b>20,000</b>	<b>0</b>	<b>14,927,700</b>
1.13	PY Executive Carry Forward						SSAA
	10000 General	0.00	0	27,900	0	0	27,900
		<b>0.00</b>	<b>0</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>27,900</b>
1.21	Account Transfers						SSAA
	10000 General	0.00	(215,000)	214,900	100	0	0
		<b>0.00</b>	<b>(215,000)</b>	<b>214,900</b>	<b>100</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						SSAA
	10000 General	0.00	(107,300)	(97,400)	0	0	(204,700)
		<b>0.00</b>	<b>(107,300)</b>	<b>(97,400)</b>	<b>0</b>	<b>0</b>	<b>(204,700)</b>
1.71	Legislative Reappropriation						SSAA
	10000 General	0.00	0	(8,179,300)	0	0	(8,179,300)
		<b>0.00</b>	<b>0</b>	<b>(8,179,300)</b>	<b>0</b>	<b>0</b>	<b>(8,179,300)</b>
1.81	CY Executive Carry Forward						SSAA
	10000 General	0.00	0	(20,200)	0	0	(20,200)
		<b>0.00</b>	<b>0</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
<b>FY 2024 Actual Expenditures</b>							
2.00	FY 2024 Actual Expenditures						SSAA
	10000 General	35.50	3,026,100	3,505,200	20,100	0	6,551,400
		<b>35.50</b>	<b>3,026,100</b>	<b>3,505,200</b>	<b>20,100</b>	<b>0</b>	<b>6,551,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								SSAA
	10000	General	35.50	3,417,500	1,358,300	0	0	4,775,800	
OT	10000	General	0.00	0	358,300	46,400	0	404,700	
			<b>35.50</b>	<b>3,417,500</b>	<b>1,716,600</b>	<b>46,400</b>	<b>0</b>	<b>5,180,500</b>	
<b>Appropriation Adjustment</b>									
4.11	Legislative Reappropriation								SSAA
	This decision unit reflects reappropriation authority granted by SB 1388 in the 2024 legislative session.								
OT	10000	General	0.00	0	8,179,300	0	0	8,179,300	
			<b>0.00</b>	<b>0</b>	<b>8,179,300</b>	<b>0</b>	<b>0</b>	<b>8,179,300</b>	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								SSAA
	10000	General	35.50	3,417,500	1,358,300	0	0	4,775,800	
OT	10000	General	0.00	0	8,537,600	46,400	0	8,584,000	
			<b>35.50</b>	<b>3,417,500</b>	<b>9,895,900</b>	<b>46,400</b>	<b>0</b>	<b>13,359,800</b>	
<b>Appropriation Adjustments</b>									
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).								
OT	10000	General	0.00	0	20,200	0	0	20,200	
			<b>0.00</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	
6.21	Account Transfer								SSAA
	This decision unit reflects a one-time net-zero account transfer.								
	10000	General	0.00	(40,000)	40,000	0	0	0	
			<b>0.00</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
6.41	FTP/Noncognizable Adjustment								SSAA
	This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for FY 2025.								
OT	34800	Federal	0.00	0	515,500	0	0	515,500	
			<b>0.00</b>	<b>0</b>	<b>515,500</b>	<b>0</b>	<b>0</b>	<b>515,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								SSAA
	10000	General	35.50	3,377,500	1,398,300	0	0	4,775,800	
OT	10000	General	0.00	0	8,557,800	46,400	0	8,604,200	
OT	34800	Federal	0.00	0	515,500	0	0	515,500	
			<b>35.50</b>	<b>3,377,500</b>	<b>10,471,600</b>	<b>46,400</b>	<b>0</b>	<b>13,895,500</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								SSAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(8,300)	(46,400)	0	(54,700)	
			<b>0.00</b>	<b>0</b>	<b>(8,300)</b>	<b>(46,400)</b>	<b>0</b>	<b>(54,700)</b>	

8.42	Removal of One-Time Expenditures								SSAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(350,000)	0	0	(350,000)	
			<b>0.00</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>	

8.43	Removal of One-Time Expenditures								SSAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	10000	General	0.00	0	(8,179,300)	0	0	(8,179,300)	
			<b>0.00</b>	<b>0</b>	<b>(8,179,300)</b>	<b>0</b>	<b>0</b>	<b>(8,179,300)</b>	

**FY 2026 Base**

9.00	FY 2026 Base								SSAA
	10000	General	35.50	3,417,500	1,358,300	0	0	4,775,800	
OT	10000	General	0.00	0	0	0	0	0	
			<b>35.50</b>	<b>3,417,500</b>	<b>1,358,300</b>	<b>0</b>	<b>0</b>	<b>4,775,800</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SSAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	45,500	0	0	0	45,500
		<b>0.00</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
10.12	Change in Variable Benefit Costs						SSAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(200)	0	0	0	(200)
		<b>0.00</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.23	Contract Inflation Adjustments						SSAA
The Office of the Secretary of State requests General Fund for a 47% increase for increased costs associated with Tenex Software, which includes voter registration, campaign finance, lobbyist registration, election night reporting, absentee requests, poll worker portal, and statewide precinct central modules. The Governor transmits this request as submitted.							
10000	General	0.00	0	192,300	0	0	192,300
		<b>0.00</b>	<b>0</b>	<b>192,300</b>	<b>0</b>	<b>0</b>	<b>192,300</b>
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	(2,000)	0	0	(2,000)
		<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
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	16,800	0	0	16,800
		<b>0.00</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.47	Treasurer's Fees						SSAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
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.							
10000	General	0.00	0	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.61	Salary Multiplier - Regular Employees						SSAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	136,600	0	0	0	136,600
		<b>0.00</b>	<b>136,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							SSAA
	10000	General	35.50	3,599,400	1,565,100	0	0	5,164,500
OT	10000	General	0.00	0	0	0	0	0
			<b>35.50</b>	<b>3,599,400</b>	<b>1,565,100</b>	<b>0</b>	<b>0</b>	<b>5,164,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>									
12.01	Voter Guide								SSAA
<p>The Office of the Secretary of State requests General Fund for the design, production, and dissemination of a comprehensive voter guide for all Idaho households. Funding covers the estimated \$300,000 for mailing and \$100,000 for printing. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	400,000	0	0	400,000	
			<b>0.00</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
12.02	Deputy Business Director Double-Fill								SSAA
<p>The Office of the Secretary of State requests one-time General Fund for the double-fill of the deputy business director position. The employee filling this position will retire in 2026. Because of the breadth and depth of what is required to effectively manage and direct the Business Services Division, the plan is to double-fill the role to ensure a smooth transition upon the retirement of the current director. The Governor transmits this request as submitted.</p>									
OT	10000	General	0.00	109,500	0	0	0	109,500	
			<b>0.00</b>	<b>109,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,500</b>	
12.03	Software								SSAA
<p>The Office of the Secretary of State requests General Fund (\$287,100 ongoing, \$26,000 one-time) of which \$287,100 is for campaign finance software as a service, lobbyist software as a service, website plug-ins, online public records request software, and an office Grammarly subscription. The remaining one-time amount of \$26,000 is for access to the American Association of Motor Vehicle Administrators, which allows the Secretary of State's Election's Division to compare information from the Division of Motor Vehicles with the Social Security Administration to verify voter registration. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	287,100	0	0	287,100	
OT	10000	General	0.00	0	26,000	0	0	26,000	
			<b>0.00</b>	<b>0</b>	<b>313,100</b>	<b>0</b>	<b>0</b>	<b>313,100</b>	
12.04	Information Technology Training								SSAA
<p>The Office of the Secretary of State requests General Fund for training and conferences for the Information Technology (IT) Division to ensure that IT staff are retained and continue to improve skills to protect that state's election and business registration infrastructure. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	20,000	0	0	20,000	
			<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
12.05	Idaho Blue Book and Constitution Distribution								SSAA
<p>The Office of the Secretary of State requests one-time General Fund for the production and distribution of the Idaho Blue Book (\$40,000) and the distribution of the Idaho Constitution (\$5,000). The Idaho Blue Book is produced and distributed pursuant to Idaho Code 67-915, which requires the Secretary of State to compile and issue the Blue Book biennially. The Governor transmits this request as submitted.</p>									
OT	10000	General	0.00	0	45,000	0	0	45,000	
			<b>0.00</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	
12.53	General Inflation Adjustments								SSAA
<p>The Office of the Secretary of State requests General Fund to offset postage inflation costs. Based on data gathered from the U.S. Postal Service website, postage fees have increased by 21.67% since 2022. The Governor transmits this request as submitted.</p>									
	10000	General	0.00	0	6,500	0	0	6,500	
			<b>0.00</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	
12.55	Repair, Replacement, or Alteration Costs								SSAA
<p>The Office of the Secretary of State requests one-time General Fund to replace 10 high-end laptops (\$29,000), 18 standard monitors (\$3,600), five headsets (\$1,000), five keyboards (\$300), five mice (\$200), two cameras (\$300), one speaker (\$300), one projector (\$300), 10 docking stations (\$1,800), four low-end desktops (\$3,000), and two curved monitors (\$700). The Governor transmits this request as submitted.</p>									
OT	10000	General	0.00	0	11,500	29,000	0	40,500	
			<b>0.00</b>	<b>0</b>	<b>11,500</b>	<b>29,000</b>	<b>0</b>	<b>40,500</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.91	Budget Law Exemptions/Other Adjustments							SSAA
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. The Governor transmits this request as submitted.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.92	Budget Law Exemptions/Other Adjustments							SSAA
The Office of the Secretary of State requests reappropriation authority for any unencumbered and unexpended balance for the elections system upgrade. The Governor transmits this request as submitted.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							SSAA
	10000	General	35.50	3,599,400	2,278,700	0	0	5,878,100
OT	10000	General	0.00	109,500	82,500	29,000	0	221,000
			<b>35.50</b>	<b>3,708,900</b>	<b>2,361,200</b>	<b>29,000</b>	<b>0</b>	<b>6,099,100</b>