

Agency Summary And Certification

FY 2026 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: 08/29/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
Secretary of State			14,927,700	6,551,400	5,180,500	13,895,500	5,884,300
Total			14,927,700	6,551,400	5,180,500	13,895,500	5,884,300
By Fund Source							
G	10000	General	14,927,700	6,551,400	5,180,500	13,380,000	5,884,300
F	34800	Federal	0	0	0	515,500	0
Total			14,927,700	6,551,400	5,180,500	13,895,500	5,884,300
By Account Category							
Personnel Cost			3,348,400	3,026,100	3,417,500	3,377,500	3,599,600
Operating Expense			11,559,300	3,505,200	1,716,600	10,471,600	2,255,700
Capital Outlay			20,000	20,100	46,400	46,400	29,000
Total			14,927,700	6,551,400	5,180,500	13,895,500	5,884,300
FTP Positions			35.50	35.50	35.50	35.50	35.50
Total			35.50	35.50	35.50	35.50	35.50

Division Description

Request for Fiscal Year: 2026

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.

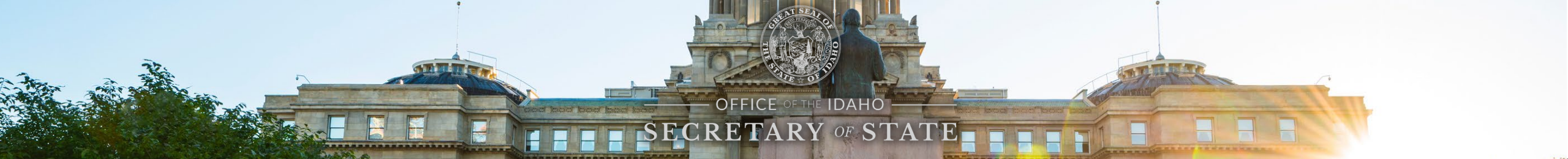
COMMISSION ON UNIFORM STATE LAWS

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.



OFFICE OF THE IDAHO
SECRETARY OF STATE

Secretary of State
Phil McGrane

35.5 POSITIONS, .5 VACANT

Deputy SOS Policy
Jason Lehosit - 1 FTE

Land Board Liaison
.5 FTE - VACANT

Deputy SOS Legal
Rob McQuade - 1 FTE

Chief Deputy SOS
Nicole Fitzgerald - 1 FTE

Special Assistant
1 FTE

Communications
Director
Chelsea Carattini
1 FTE

Communications Mgr
1 FTE

Chief Information
Officer
Cody McRoberts
1 FTE

Chief Information
Security Officer
1 FTE

Software Engineer
1 FTE

Ops & Support Analyst
1 FTE

Ops & Support Analyst
1 FTE

Database Admin
Analyst
1 FTE

Data Visualization
Specialist
1 FTE

Elections Division
Director
Guillermo Velasco
1 FTE

Elections Education
Coordinator
1 FTE

Elections Project
Coordinator
1 FTE

Campaign Finance
Coordinator
1 FTE

Elections Specialist
1 FTE

Elections Specialist
1 FTE

Elections Specialist
1 FTE

Voting Systems Spc
1 FTE

Executive & Leg
Affairs Director
Lisa Mason
1 FTE

Exec. & Leg. Affairs Spc
1 FTE

Financial Division
Director
Kathy Abbott
1 FTE

Financial Technician SR
1 FTE

Financial Technician
1 FTE

Business Services
Director
Kim Hunter
1 FTE

Business Services
Support Spc
1 FTE

Customer Service Rep.
1 FTE

Customer Service Rep.
1 FTE

Customer Service Rep.
1 FTE

Customer Service Rep.
1 FTE

Customer Service Rep.
1 FTE

Customer Service Rep.
1 FTE

Agency Revenues

Request for Fiscal Year: 2026

Agency: Secretary of State

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
400	Taxes Revenue	0	0	0	0	0	
410	License, Permits & Fees	6,833,100	6,732,700	6,756,616	6,800,000	6,800,000	
433	Fines, Forfeit & Escheats	0	0	36,640	0	0	
441	Sales of Goods	8,700	7,200	7,307	7,000	8,000	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	0	1,600	27,401	0	0	
	General Fund Total	6,841,800	6,741,500	6,827,964	6,807,000	6,808,000	
Fund	34800 Federal (Grant)						
450	Fed Grants & Contributions	0	0	0	515,500	0	EASE Grant Funding
	Federal (Grant) Total	0	0	0	515,500	0	
Fund	34827 Federal (Grant): Democracy Fund						
410	License, Permits & Fees	1,000,000	1,000,000	0	0	0	
450	Fed Grants & Contributions	0	0	1,000,000	0	0	Prior to LUMA prior grant revenue assumed as account 410.
460	Interest	11,200	75,000	142,329	100,000	75,000	
470	Other Revenue	0	0	26,403	0	0	
	Federal (Grant): Democracy Fund Total	1,011,200	1,075,000	1,168,732	100,000	75,000	
Fund	34933 Miscellaneous Revenue: Health Care Directive Registry Fund						
460	Interest	100	0	0	0	0	
	Miscellaneous Revenue: Health Care Directive Registry Fund Total	100	0	0	0	0	
	Agency Name Total	7,853,100	7,816,500	7,996,696	7,422,500	6,883,000	

Agency Revenues

Request for Fiscal Year: 2026

Agency: Commission on Uniform State Laws

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
	470 Other Revenue	0	0	1,549	0	0	
	General Fund Total	0	0	1,549	0	0	
	Agency Name Total	0	0	1,549	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Secretary of State

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Fund: Federal (Grant)

34800

Sources and Uses:

The funding source associated with this grant is the Department of Defense, under the Federal Voting Assistance Program, Effective Absentee Systems for Elections (FVAP EASE). The Federal Voting Assistance Program outlines that Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) voters must be provided with a broad range of voting assistance programs, including prescribing official forms for UOCAVA voter registration, absentee ballot application, and balloting materials. The purpose of the EASE grant for Idaho is to implement a secure portal for UOCAVA voters to request and receive their ballots.

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	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
08. Total Available for Year	0	0	0	0	0
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	515,500	0
16. Reversions and Continuous Appropriations	0	0	0	(515,500)	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
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
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

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 mon 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, including: the establishment and maintenance of an accurate list of eligibl

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
01. Beginning Free Fund Balance	3,472,100	3,300,100	3,742,000	4,107,815	2,207,815
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,472,100	3,300,100	3,742,000	4,107,815	2,207,815
04. Revenues (from Form B-11)	1,011,200	1,075,000	1,168,732	100,000	75,000
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
08. Total Available for Year	4,483,300	4,375,100	4,910,732	4,207,815	2,282,815
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	(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	1,183,200	633,400	802,917	2,000,000	1,000,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,183,200	633,400	802,917	2,000,000	1,000,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,183,200	633,400	802,917	2,000,000	1,000,000
20. Ending Cash Balance	3,300,100	3,742,000	4,107,815	2,207,815	1,282,815
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
24. Ending Free Fund Balance	3,300,100	3,742,000	4,107,815	2,207,815	1,282,815
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,300,100	3,742,000	4,107,815	2,207,815	1,282,815
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SSAA
	H299						
	10000 General	35.50	3,348,400	11,559,300	20,000	0	14,927,700
		35.50	3,348,400	11,559,300	20,000	0	14,927,700
1.13	PY Executive Carry Forward						SSAA
	10000 General	0.00	0	27,900	0	0	27,900
		0.00	0	27,900	0	0	27,900
1.21	Account Transfers						SSAA
	10000 General	0.00	(215,000)	214,900	100	0	0
		0.00	(215,000)	214,900	100	0	0
1.61	Reverted Appropriation Balances						SSAA
	10000 General	0.00	(107,300)	(97,400)	0	0	(204,700)
		0.00	(107,300)	(97,400)	0	0	(204,700)
1.71	Legislative Reappropriation						SSAA
	10000 General	0.00	0	(8,179,300)	0	0	(8,179,300)
		0.00	0	(8,179,300)	0	0	(8,179,300)
1.81	CY Executive Carry Forward						SSAA
	10000 General	0.00	0	(20,200)	0	0	(20,200)
		0.00	0	(20,200)	0	0	(20,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SSAA
	10000 General	35.50	3,026,100	3,505,200	20,100	0	6,551,400
		35.50	3,026,100	3,505,200	20,100	0	6,551,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SSAA
	S1388						
	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
		35.50	3,417,500	1,716,600	46,400	0	5,180,500
Appropriation Adjustment							
4.11	Legislative Reappropriation						SSAA
	This decision unit reflects reappropriation authority granted by SB 1388.						
	OT 10000 General	0.00	0	8,179,300	0	0	8,179,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	8,179,300	0	0	8,179,300
FY 2025 Total Appropriation								
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	
			35.50	3,417,500	9,895,900	46,400	0	13,359,800
Appropriation Adjustments								
6.11	Executive Carry Forward							SSAA
OT 10000	General	0.00	0	20,200	0	0	20,200	
			0.00	0	20,200	0	0	20,200
6.21	Account Transfer							SSAA
This decision unit reflects an account transfer from PC to OE to cover the costs for contractors.								
10000	General	0.00	(40,000)	40,000	0	0	0	
			0.00	(40,000)	40,000	0	0	0
6.41	FTP/Noncognizable Adjustment							SSAA
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2025								
OT 34800	Federal	0.00	0	515,500	0	0	515,500	
			0.00	0	515,500	0	0	515,500
FY 2025 Estimated Expenditures								
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	
			35.50	3,377,500	10,471,600	46,400	0	13,895,500
Base Adjustments								
8.41	Removal of One-Time Expenditures							SSAA
This decision unit removes the one-time appropriation for FY 2025 associated with IT replacement costs.								
OT 10000	General	0.00	0	(8,300)	(46,400)	0	(54,700)	
			0.00	0	(8,300)	(46,400)	0	(54,700)
8.42	Removal of One-Time Expenditures							SSAA
This decision unit removes the one-time appropriation for FY 2025 associated with the Voter Pamphlet costs.								
OT 10000	General	0.00	0	(350,000)	0	0	(350,000)	
			0.00	0	(350,000)	0	0	(350,000)
8.43	Removal of One-Time Expenditures							SSAA
This decision unit removes the one-time re-appropriation for FY 2025.								
OT 10000	General	0.00	0	(8,179,300)	0	0	(8,179,300)	
			0.00	0	(8,179,300)	0	0	(8,179,300)
FY 2026 Base								
9.00	FY 2026 Base							SSAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
		35.50	3,417,500	1,358,300	0	0	4,775,800
Program Maintenance							
10.11	Change in Health Benefit Costs						SSAA
	This decision unit reflects a change in the employer health benefit costs.						
10000	General	0.00	45,500	0	0	0	45,500
		0.00	45,500	0	0	0	45,500
10.12	Change in Variable Benefit Costs						SSAA
	This decision unit reflects a change in variable benefits.						
10000	General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.23	Contract Inflation Adjustments						SSAA
10000	General	0.00	0	101,300	0	0	101,300
		0.00	0	101,300	0	0	101,300
10.61	Salary Multiplier - Regular Employees						SSAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
10000	General	0.00	27,300	0	0	0	27,300
		0.00	27,300	0	0	0	27,300
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						SSAA
10000	General	35.50	3,490,100	1,459,600	0	0	4,949,700
OT 10000	General	0.00	0	0	0	0	0
		35.50	3,490,100	1,459,600	0	0	4,949,700
Line Items							
12.01	Voter Guide						SSAA
10000	General	0.00	0	400,000	0	0	400,000
		0.00	0	400,000	0	0	400,000
12.02	Deputy Business Director						SSAA
	Deputy Business Director						
OT 10000	General	0.00	109,500	0	0	0	109,500
		0.00	109,500	0	0	0	109,500
12.03	Software						SSAA
10000	General	0.00	0	287,100	0	0	287,100
OT 10000	General	0.00	0	26,000	0	0	26,000
		0.00	0	313,100	0	0	313,100
12.04	IT Training						SSAA
	IT Training						
10000	General	0.00	0	20,000	0	0	20,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	20,000	0	0	20,000
12.05	Blue Book & Constitution						SSAA
	Blue Book & Constitution						
	OT 10000 General	0.00	0	45,000	0	0	45,000
		0.00	0	45,000	0	0	45,000
12.53	General Inflation Adjustments						SSAA
	General postage inflation costs.						
	10000 General	0.00	0	6,500	0	0	6,500
		0.00	0	6,500	0	0	6,500
12.55	Repair, Replacement, or Alteration Costs						SSAA
	IT Equipment Replacements						
	OT 10000 General	0.00	0	11,500	29,000	0	40,500
		0.00	0	11,500	29,000	0	40,500
12.91	Budget Law Exemptions/Other Adjustments						SSAA
	This request is for re-appropriation authority for the 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 System Upgrade, not to exceed \$10,000,000.						
	OT 10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						SSAA
	10000 General	35.50	3,490,100	2,173,200	0	0	5,663,300
	OT 10000 General	0.00	109,500	82,500	29,000	0	221,000
		35.50	3,599,600	2,255,700	29,000	0	5,884,300

Agency: Secretary of State

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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	400,000	0	0	400,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	400,000	0	0	400,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

550 Communication Costs	300,000	0	0	300,000
587 Administrative Services	100,000	0	0	100,000
Operating Expense Total	400,000	0	0	400,000
	400,000	0	0	400,000

Explain the request and provide justification for the need.

This request is for an ongoing appropriation of \$400,000 in Operating Expenses for the design, production, and dissemination of a comprehensive voter guide to all Idaho households. The ongoing appropriation covers the estimated \$300,000 for mailing and the estimated \$100,000 for printing.

The SOS office and County Clerk’s offices continue to receive the question, “Where’s my voter guide?” from registered voters in Idaho. The lack of impartial voter guides has long been noted in Idaho. Most recently, during the May 2024 primary election, there was a proliferation of private organizations distributing guides, sometimes vague enough in branding for the public to believe they came from government sources. This caused much confusion and frustration on the part of the voting public as both the SOS and County Clerk’s offices fielded questions on the origin of these guides.

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 is the chief election officer of the state as provided for in Idaho Code §34-201. It is his responsibility to provide uniformity in elections. By providing a voter guide to Idaho voters, the Secretary of State is providing a uniform and impartial guide to the public.

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

N/A

What resources are necessary to implement this request?

No additional resources will be needed.

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 within the SOS will develop and design the guide. The office will use contractors for its printing and distribution.

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

In even-numbered years, the SOS is required to distribute a voter pamphlet when a constitutional amendment, an initiative, or a referendum appears on the ballot. In these years, there is potential for an increase in printing and mailing costs to comply with Idaho Code §67-453 and §34-1812C. The SOS will make every attempt to minimize costs associated with the pamphlet in even-numbered years to minimize the impact on the General Fund.

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

The Secretary of State has contacted the states that provide voter guides to obtain examples, determine the cost, and identify best practices for generating a guide. This research has informed the amount of this request and aligns with the amounts budgeted in similarly sized states. In addition, as required by Idaho Code §67-453 and §34-1812C, the SOS has prepared a voter pamphlet for the 2024 General Election for the proposed constitutional amendment and Proposition 1 initiative. The cost for this project, which is 20 pages in length, is about \$350,000. The SOS anticipates needing an additional \$50,000 for the primary election in 2026 to accommodate for expected increases in postage.

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. 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. A state-issued voter guide to all registered voters ensures a uniform and impartial approach to providing voters with information and resources about what they will vote on.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

One of the Secretary of State's first-term goals is establishing a voter guide in Idaho.

What is the anticipated measured outcome if this request is funded?

The expected outcome of a voter guide is that Idaho voters will receive information on all candidates running for federal, state, and county offices from one impartial source.

Agency: Secretary of State

130

Decision Unit Number 12.02 Descriptive Title Deputy Business Director

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	109,500	0	0	109,500
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 -	0	0	0	0
Totals	109,500	0	0	109,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Personnel Cost

500 Employees	79,000	0	0	79,000
512 Employee Benefits	16,200	0	0	16,200
513 Health Benefits	14,300	0	0	14,300
Personnel Cost Total	109,500	0	0	109,500
	109,500	0	0	109,500

Explain the request and provide justification for the need.

This request is for one-time personnel costs of \$109,500 which includes \$79,000 in salary, \$14,300 in health benefits, and \$16,200 in variable benefits. The Business Services Director will retire in 2026 and has served in the SOS Business Services Division since 2001. Given the breadth and depth of what is required to effectively manage and direct the Division, the SOS plans to double-fill the role to ensure a smooth transition upon the retirement of the current Director.

If a supplemental, what emergency is being addressed?

N/A

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

The Idaho Secretary of State's duties outlined in Idaho Code §67-903 include filing domestic corporations. In addition, Idaho Code §28-9-501 and Administrative Rule 34.05 outline the authority and duty of the Idaho Secretary of State to file all lien financing statements. Idaho Code §51-121 states that all Notary applications are submitted and processed by the Idaho Secretary of State. Idaho Code §48-503 requires the filing of all Trademarks through the Idaho Secretary of State's office.

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

No existing base.

What resources are necessary to implement this request?

No additional resources are needed for this request.

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

The position of Deputy Business Director is full-time, pay grade P, with full benefits. The person that fills the role of Deputy Business Director will eventually be the Director of the Division upon the current Director's retirement. This is not an increase in FTE to the Secretary of State's office. When the current Director retires, the Deputy Director will fill the 1.0 FTE allocated to the office for this role.

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

Staff will not be redirected. The individual hired for this role will train full-time with the current Business Director.

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.

The salary and benefits for this role were determined by the market rate for this role and what will be required of the person in the position when they assume the director role.

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 request most impacts Idaho citizens who own businesses, file trademarks, become public notaries, need an apostille, file liens, and receive other services provided by the Business Services Division. Annually, the Division files approximately 300,000 new businesses, 180,000 annual business reports, 200,000 UCC/Liens, 6,000 Apostilles, 4,600 notaries, and 500 trademarks. All these services must be efficiently administered to the public. The Director of this Division needs to be able to work collaboratively with local, state, and federal agencies on issues relating to the Division. In addition, the Director must track and advise the Secretary of State on best practices, emerging threats, and other matters pertaining to the Division that will continue modernizing it and best serving Idaho.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request is intended to ensure a smooth transition upon the retirement of our current Business Director with as little impact as possible on the current processes and functions of the Business Services Division.

What is the anticipated measured outcome if this request is funded?

N/A

Office of the Secretary of State

Business Division Deputy

About

The Idaho Secretary of State is one of Idaho's seven statewide elected officials tasked with executing specific constitutional and statutory duties. The Secretary serves as Idaho's chief elections official, oversees the registration of businesses, trademarks, notaries, and other professions, and maintains records on the official actions of the Governor and Legislature.

The Business Services Division manages all processing of domestic and foreign business filings, Uniform Commercial Code (UCC) filings, Notary and Apostille filings and services, and trademark applications.

Description

Provides administrative support to ensure development, implementation, and direct operation of related automated systems; manage staff; perform related work; support day-to-day operations of the business services division, including training, implementation of division vision, and interfacing with the public as a representative of the Secretary of State.

Responsibilities

- Manage the daily operations of the office.
- Work directly with the Secretary of State, Chief Deputy and with the Deputy Attorney General within the Office of the Attorney General on legal matters
- Develop and implement a strategic vision for the business division.
- Develop weekly staff schedule.
- Coordinate weekly staff meetings.
- Identify new areas and opportunities for training internally and externally.
- Develop business division manuals, training materials, and procedures.
- Manage the hiring of new employees.
- Develop a training program for new employees.
- Respond to business emails.
- Review and approve correspondence letters.
- Assist with Miscellaneous filing processing.
- Maintain Registered Agent Listings.
- Maintain Office Supplies.

Minimum Qualifications

- At least 5 years' experience in a similar call center environment.
- Strong knowledge of Idaho's laws relating to business filings and notaries

- Knowledge of developing policy and procedures.
- Some experience developing and delivering educational presentations on technical topics to varied audiences.
- Strong written and verbal communication skills.
- Excellent customer service skills. Highly skilled in problem-solving and resolving customer concerns and complaints both in-person and telephonically.
- Dependable and highly organized.
- Strong time management skills.
- Drive to continuously learn and develop new skills.
- Strong interpersonal skills.

At Will Position (Non-classified)

The Idaho Secretary of State is an elected official of the state, and positions within the office are at will positions. While this position includes a full state benefits package, Secretary of State employees are not considered classified employees, and as such, do not have to complete the testing requirements mandated by other state agencies. This position is an “at-will position”.

EEO/AA/Veteran

The State of Idaho is committed to providing equal employment opportunities and prohibit discrimination against qualified individuals based on their status as protected veterans or individuals with disabilities and prohibit discrimination against all individuals based on their race, color, religion, political affiliation or belief, sex, national origin, genetics, or any other status protected under applicable federal, state, or local laws.

Agency: Secretary of State

130

Decision Unit Number 12.03 Descriptive Title Software

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	313,100	0	0	313,100
70 -	0	0	0	0
80 -	0	0	0	0
Totals	313,100	0	0	313,100
	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

590 Computer Services	313,100	0	0	313,100
Operating Expense Total	313,100	0	0	313,100
	313,100	0	0	313,100

Explain the request and provide justification for the need.

This budget request is for \$287,100 in ongoing technology costs:

- Campaign Finance software as a service;
- Lobbyist software as a service;
- Website plug-ins;
- Online public records request software; and
- Office Grammarly subscription.

This request also includes a one-time request for the American Association of Motor Vehicle Administrators (AAMVA). Access to the AAMVA allows the Secretary of State’s Elections Division to compare information from the Department of Motor Vehicles (DMV) with the Social Security Administration to verify voter registration. The State and County rely on this information for validating driver’s license numbers on voter registration cards.

If a supplemental, what emergency is being addressed?

N/A

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

Title 67, Chapter 66 of Idaho Code outlines the registration, filing, and reporting requirements for lobbyists, candidates, and political committees in Idaho. It designates the Secretary of State to maintain lobbying and campaign finance systems to ultimately promote public confidence in government and make campaign contributions transparent to the public. More specifically, Idaho Code §67-6607 gives the Secretary of State the authority to receive all campaign finance information from candidates and political committees and requires the Secretary of State to accept campaign finance reports online. Idaho Code §67-6617 requires lobbyists to register through the Secretary of State’s office. Idaho Code §67-6619 requires that lobbyists file reports to the Secretary of State’s office. Both of these activities are required to be completed online.

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

There is currently \$400,000 in OE for ongoing SaaS for the Elections system and \$375,000 in OE for ongoing software costs for cloud storage and Microsoft 365 licenses.

What resources are necessary to implement this request?

No additional resources are needed.

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.

No staff will be re-directed.

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

There is currently \$400,000 in OE for ongoing SaaS for the Elections system and \$375,000 in OE for ongoing software costs for cloud storage and Microsoft 365 licenses.

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

This budget request is based on real costs provided to the SOS by the vendors. To the extent possible, the office has negotiated government or better rates with vendors.

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?

Candidates and their treasurers, county election officials, Idaho citizens, lobbyists, and SOS personnel are all served by this request. If not funded, the systems that are relied on by these groups will not continue to function as expected.

How does this request conform with your agency's IT plan?

This request conforms to the SOS IT plan by securing funds for ongoing maintenance of systems that are critical either to the mission of the SOS, or enhance daily operations of the SOS. In 2023, the legislature appropriated one time funding for the SOS to update its existing election management system, which includes campaign finance and lobbying solutions. These two solutions are the first of this 5-year project to be implemented.

Is your IT plan approved by the Office of Information Tech. Services?

N/A

Does the request align with the state's IT plan standards?

N/A

Attach any supporting documents from ITS or the Idaho Tech. Authority.

N/A

What is the project timeline?

The campaign finance solution has completed its first implementation phase, with phase 2 of the project to be completed in January 2025. Phase 1 of the lobbyist solution will go live in early December 2024, with completion of the project in the spring 2025.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

If funded, technology will continue to function as expected for users of Secretary of State systems including candidates and their treasurers, county election officials, Idaho citizens, lobbyists, and SOS personnel.

What is the anticipated measured outcome if this request is funded?

N/A

Agency: Secretary of State

130

Decision Unit Number 12.04 Descriptive Title IT Training

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

Appropriation Unit: Secretary of State SSAA

Operating Expense

558 Employee Development	20,000	0	0	20,000
Operating Expense Total	20,000	0	0	20,000
	20,000	0	0	20,000

Explain the request and provide justification for the need.

The Secretary of State office requests \$20,000 in ongoing funds for training and conferences for its Information Technology Division. Trainings that have been identified as areas of critical need for continuous training include, but are not limited to, Microsoft M/O365 Administration, Azure Administration, SQL, Powershell, and others. Conferences that have been identified include but are not limited to, DEFCON, IC2, and Statewide/Regional Cybersecurity Conferences.

These training and conference opportunities ensure that our IT Division continues to improve skills and protect Idaho's critical election and business registration infrastructure. In addition, adding a budget for training can serve as an important employee retention tool for this division.

If a supplemental, what emergency is being addressed?

N/A

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

The training in this request is to support the systems we are required to support as outlined in Idaho Code §34-409 for online voter registration systems and Idaho Code §67-906 for all records and documents that must be filed with the office.

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

The current existing OE for all IT employee development is \$1,700.00.

What resources are necessary to implement this request?

No additional resources are needed for this request.

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.

N/A

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

The SOS Chief Information Officer has determined the necessary training needed for his and his team's ongoing development to ensure SOS systems are optimized and secure. Costs are based on information provided by classes or conferences for this year.

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 IT Division at the Secretary of State's office serves the other employees of the SOS by ensuring computers, software, and networks are functioning optimally for the office to complete its work. In addition, the citizens of Idaho are served by this request by ensuring that the IT Division is equipped to protect voter and business information by staying on the lead edge of cyber security training and conferences. If not funded, the SOS office risks not retaining IT staff, which are notoriously difficult positions to hire for in public service. This leaves the state potentially vulnerable if critical positions are left open for too long. In addition, the SOS office should be leading in staying up to date on IT skills, particularly cyber security, since elections are considered critical infrastructure for the U.S.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

One of the Secretary of State's 10-year goals is to be the trusted source for election integrity in Idaho. Part of that is ensuring the people who monitor and maintain Idaho's election systems are well-trained and continue to keep their skills and knowledge up to date.

What is the anticipated measured outcome if this request is funded?

Secretary of State IT personnel will be better trained and equipped to manage programs regularly used by SOS office staff, in addition to staying abreast of cyber security trends to protect Idaho's elections.

Agency: Secretary of State

130

Decision Unit Number 12.05 Descriptive Title Blue Book & Constitution

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	45,000	0	0	45,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	45,000	0	0	45,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State SSAA

Operating Expense

587 Administrative Services	45,000	0	0	45,000
Operating Expense Total	45,000	0	0	45,000
	45,000	0	0	45,000

Explain the request and provide justification for the need.

This decision unit requests a one-time appropriation of \$45,000 in the General Fund so that the Idaho Blue Book and Constitution can be produced and distributed by the office of the secretary of state.

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, institutions, boards, commissions, and county officers and their functions.

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

Since the Idaho Blue Book is published every other year, a base appropriation has not been added to our budget, necessitating the request every other year as a 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.

Secretary of State staff are temporarily re-directed to this effort. Both Communications Division staff and one Executive and Legislative Affairs Division staff are directed to the effort on a 10-hour/week basis for approximately two months to complete the work required for the Blue Book.

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 and Constitutions

Provide detail about the revenue assumptions supporting this request.

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

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

The Idaho Blue Book is distributed to schools and libraries throughout the state and is available to the public for purchase or viewing and downloading 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.

Identify the measure/goal/priority this will improve in the strat plan or PMR.

This request will allow the Secretary of State's office to fulfill its statutory obligation to produce and distribute the Idaho Blue Book semi-annually.

What is the anticipated measured outcome if this request is funded?

The office will have continued to fulfill its obligation to produce and distribute the Idaho Blue Book.

AGENCY: 130

Approp Unit: SSAA

Decision Unit No: 12.53

Title: General Inflation

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES	\$6,500				
TOTAL OPERATING EXPENDITURES	\$6,500				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$6,500				

Explain the request and provide justification for the need.

This request is for \$6,500 in ongoing operating funds for postage inflation costs. Based on data gathered from the USPS website, postage fees have increased by 21.67 percent since 2022. While postage fees have increased year over year, this will be the first year our office is requesting postage fees due to the continued increase.

If a supplemental, what emergency is being addressed?

N/A

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

The Idaho Secretary of State's duties outlined in Idaho Code §67-903 include filing domestic corporations. In addition, Idaho Code §28-9-501 and Administrative Rule 34.05 outline the authority and duty of the Idaho Secretary of State to file all lien financing statements.

Idaho Code §51-121 states that all Notary applications are submitted and processed by the Idaho Secretary of State.

Idaho Code §48-503 requires the filing of all Trademarks through the Idaho Secretary of State's office.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request will allow the Secretary of State to continue to send out required notices and acknowledgments for all statutorily required filings.

What is the anticipated measured outcome if this request is funded?

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

The current operating base for postage fees is \$30,000.

What resources are necessary to implement this request?

No additional resources are needed.

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.

No

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.

The calculation is based on the increase in postage over the last 2 years. Since 2022, postage rates have increased 21.67% from 60 cents to 73 cents. The requested \$6,500 represents a 21.67% increase to our base operating budget.

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 Secretary of State's office files Notaries, Liens, Trademarks, Business Names, and Apostilles. The citizens who file each of these types of filings will be served by this request.

AGENCY: 130

Approp
Unit: SSAA

Decision Unit No: 12.55

Title: Replacement
Items

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0.00				
OPERATING EXPENSES	\$11,500				
TOTAL OPERATING EXPENDITURES	\$11,500				
CAPITAL OUTLAY	\$29,000				
TOTAL CAPITAL OUTLAY	\$29,000				
T/B PAYMENTS					
GRAND TOTAL	\$40,500				

Explain the request and provide justification for the need.

This request is for \$11,500 in one-time operating funds, and \$29,000 in one-time capital outlay funds for the replacement of various IT equipment. This request allows our office to replace equipment that has reached the end of its useful life.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code §67-801 lists the Secretary of State as an Executive Officer, and Idaho Code §67-9 lists the responsibilities and duties the office is required to perform.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

N/A

What is the anticipated measured outcome if this request is funded?

N/A

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

There is no existing base for replacement items.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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.

Current fiscal year one-time appropriation for replacement items is \$8,300 in OE and \$46,400 in CO.

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

Calculations are based on both current market value and replacement costs listed in the budget development manual.

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?

Our employees and essentially the citizens we support will be served by this request. It will allow our employees to continue to operate to the best of their ability.

AGENCY: 130

Approp. Unit: SSAA

Budget Law
Exemptions –
Reappropriation
Request

Decision Unit No: 12.91

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES	\$0.00				
TOTAL OPERATING EXPENDITURES	\$0.00				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$0.00				

Explain the request and provide justification for the need.

This request is for re-appropriation authority for the remaining one-time funds appropriated in FY23 for Election Integrity Audits, not to exceed \$200,000.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code § 34-1203A requires the Secretary of State to order a post-election audit of certain paper ballots.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request is to support our statutory requirement of performing post-election audits and our goal to reassure the public of the accuracy of Idaho elections.

What is the anticipated measured outcome if this request is funded?

Sufficient funding to perform the required audits.

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

\$50,000 in OE is currently appropriated to our base budget for Election Integrity Audits.

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.

Existing staff will continue to plan and perform audits.

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.

Funds initially appropriated in FY23 were decided by Legislation based on the estimated cost of \$50,000 per audit. These funds were intended to supplement the costs of audits exceeding the annual base appropriation of \$50,000.

Provide details 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 request serves the citizens of Idaho by providing reassurances of the accuracy of elections in Idaho. If not funded, the impact would put our office at risk of fulfilling our statutory requirement to the best of our ability.

AGENCY: 130

Approp Unit: SSAA

Budget Law
Exemptions /
Reappropriation
Request

Decision Unit No: 12.92

Title:

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES	\$0.00				
TOTAL OPERATING EXPENDITURES	\$0.00				
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL	\$0.00				

Explain the request and provide justification for the need.

This request is for re-appropriation authority for any remaining funds appropriated in FY24 for the Elections System Upgrade, not to exceed \$10,000,000.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code §34-437A requires the Secretary of State to provide a centralized voter registration database.

Idaho Code §67-6623(g) requires the Secretary of State to provide a centralized, searchable database for filing campaign finance and lobbyist activity information that is made available to the public.

Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

This request supports the goal of this office to upgrade the current election system.

What is the anticipated measured outcome if this request is funded?

Continued progress towards the completion of our election system upgrade.

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

\$400,000 is currently in our Operating base budget to support the system's annual maintenance once it is live.

What resources are necessary to implement this request?

No additional resources are needed for this request.

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 staff is being utilized for the implementation of the system.

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

Depending on vendor software and licensing requirements, additional annual maintenance costs may exceed the \$400,000 already in the base in the future.

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

Calculations were based on market estimates from other states for election management systems.

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?

Failure to fund this request will result in the Secretary's inability to fulfill his constitutional and statutory obligations as Idaho's Chief Elections Officer, and ultimately failing to serve Idaho voters who rely on the office to ensure safe, fair, and secure elections.

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	1.00	128,690	13,000	26,318	168,008
		Permanent Positions	33.00	2,208,128	429,000	451,584	3,088,712
		Total from PCF	34.00	2,336,818	442,000	477,902	3,256,720
		FY 2025 ORIGINAL APPROPRIATION	35.50	2,454,110	461,500	501,890	3,417,500
		Unadjusted Over or (Under) Funded:	1.50	117,292	19,500	23,988	160,780
Adjustments to Wage and Salary							
130002 0349	840N R90	Program Specialist 8810	1.00	60,320	13,000	12,336	85,656
Other Adjustments							
	500	Employees	.00	5,000	0	0	5,000
Estimated Salary Needs							
		Permanent Positions	35.00	2,402,138	455,000	490,238	3,347,376
		Estimated Salary and Benefits	35.00	2,402,138	455,000	490,238	3,347,376
Adjusted Over or (Under) Funding							
		Original Appropriation	.50	51,972	6,500	11,652	70,124
		Estimated Expenditures	.50	11,972	6,500	11,652	30,124
		Base	.50	51,972	6,500	11,652	70,124

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Secretary of State

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Appropriation Unit: Secretary of State

SSAA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	35.50	2,454,110	461,500	501,890	3,417,500
5.00	FY 2025 TOTAL APPROPRIATION	35.50	2,454,110	461,500	501,890	3,417,500
6.21	Account Transfer	0.00	(40,000)	0	0	(40,000)
7.00	FY 2025 ESTIMATED EXPENDITURES	35.50	2,414,110	461,500	501,890	3,377,500
9.00	FY 2026 BASE	35.50	2,454,110	461,500	501,890	3,417,500
10.11	Change in Health Benefit Costs	0.00	0	45,500	0	45,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	22,700	0	4,600	27,300
11.00	FY 2026 PROGRAM MAINTENANCE	35.50	2,476,810	507,000	506,290	3,490,100
12.02	Deputy Business Director	0.00	79,000	14,300	16,200	109,500
13.00	FY 2026 TOTAL REQUEST	35.50	2,555,810	521,300	522,490	3,599,600

(1) Operating Expenditures Summary Object	(2) FY 2021 Actual	(3) FY 2022 Actual	(4) FY 2023 Actual	(5) FY 2024 Actual	FY 2023 to FY 2024		(8) FY 2025 Approp	(9) FY 2025 Exp. Adj.	(10) FY 2025 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	58,919	52,930	256,460	39,480	(216,980)	-84.61%	37,800	-	37,800
Employee Development	11,540	10,622	25,917	40,445	14,529	56.06%	31,000	-	31,000
General Services	125	9,729	20,833	28,958	8,126	39.00%	300	-	300
Professional Services	25,584	42,968	32,339	97,760	65,422	202.30%	5,200	55,500	60,700
Repair & Maintenance	116,382	132,502	45,539	12,019	(33,520)	-73.61%	4,500	-	4,500
Administrative Services	8,421	40,068	72,941	53,038	(19,903)	-27.29%	372,000	-	372,000
Computer Services	685,933	790,183	941,920	2,934,365	1,992,445	211.53%	1,070,800	510,300	1,581,100
MISC. TRAVEL AND MOVING	3,833	32,535	50,156	5,363	(44,793)	-89.31%	104,500	-	104,500
EMPLOYEE IN STATE TRAVEL	-	-	-	19,892	19,892	#DIV/0!	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	-	32,535	-	37,542	37,542	#DIV/0!	-	-	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	17,128	14,349	75,899	66,073	(9,826)	-12.95%	14,500	9,900	24,400
Manufacturing and Merchant Costs	441	7,537	3,933	8,433	4,501	114.44%	1,500	-	1,500
Computer Supplies	28,768	7,128	42,841	56,887	14,046	32.79%	31,000	-	31,000
Repair & Maintenance Supplies	-	-	79	561	482	609.95%	-	-	-
Specific Use Supplies	839	74	-	4,827	4,827	#DIV/0!	-	-	-
Insurance Costs	71,377	836	1,084	1,056	(28)	-2.59%	5,400	-	5,400
Utilities	425	-	-	2,784	2,784	#DIV/0!	-	-	-
Rental Costs	28,260	27,214	33,108	27,434	(5,674)	-17.14%	27,300	-	27,300
Miscellaneous Expense	175,485	165,499	19,893	68,253	48,360	243.11%	10,800	8,179,300	8,190,100
Total	1,233,460	1,366,708	1,622,942	3,505,171	1,882,229	115.98%	1,716,600	-	10,471,600
FundSource									
General	1,233,460	-	-	3,505,171	3,505,171	#DIV/0!	1,716,600	-	1,716,600
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	1,233,460	-	-	3,505,171	3,505,171	#DIV/0!	1,716,600	-	1,716,600

(11) Part B: Operating Expenditures Summary Object	(12) FY 2025 Est. Exp	(13) Remove One Time Funding	(14) SWCAP, Nondisc., Rent	(15) FY 2026 Base	(16) General Inflation (DU 12.53)	(17) % Change	(18) Medical Inflation (DU 10.22)	(19) % Change	(20) FY2026 Total
Employee Development	31,000	-	-	31,000	-	0.00%	-	0.00%	31,000
General Services	300	-	-	300	-	0.00%	-	0.00%	300
Professional Services	60,700	(55,500)	-	5,200	-	0.00%	-	0.00%	5,200
Repair & Maintenance	4,500	-	-	4,500	-	0.00%	-	0.00%	4,500
Administrative Services	372,000	(350,000)	-	22,000	-	0.00%	-	0.00%	22,000
Computer Services	1,581,100	(510,300)	-	1,070,800	-	0.00%	-	0.00%	1,070,800
MISC. TRAVEL AND MOVING	104,500	-	-	104,500	-	0.00%	-	0.00%	104,500
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	24,400	(9,900)	-	14,500	-	0.00%	-	0.00%	14,500
Manufacturing and Merchant Costs	1,500	-	-	1,500	-	0.00%	-	0.00%	1,500
Computer Supplies	31,000	(8,300)	-	22,700	-	0.00%	-	0.00%	22,700
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	5,400	-	(5,354)	46	-	0.00%	-	0.00%	46
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	27,300	-	-	27,300	-	0.00%	-	0.00%	27,300
Miscellaneous Expense	8,190,100	(8,179,300)	-	10,800	-	0.00%	-	0.00%	10,800
Total	10,471,600	(9,113,300)	(5,354)	1,352,946	6,500	0.48%	-	-	1,359,446
FundSource									
General	1,716,600	-	-	1,716,600	6,500	0.38%	-	0.00%	1,723,100
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,716,600	-	-	1,716,600	6,500	0.38%	-	-	1,723,100

Contract Inflation

Request for Fiscal Year: 2026

Agency: Secretary of State

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Secretary of State

SSAA

Appropriation Unit:

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated Expenditures	Contract Dates	FY 2026 Contractual % Change	FY 2026 Total
Contract								
Tenex Software Solutions, Inc Voter Registration System, Campaign Finance, Lobbyist	0	416,700	285,200	387,100	405,000	Current Contract 5/1/2023 - 12/31/2024 Contract Renewal 1/1/2025 - 12/31/2025	25	101,300
Total	0	416,700	285,200	387,100	405,000			101,300
Fund Source								
General	0	416,700	285,200	387,100	405,000			101,300
Total	0	416,700	285,200	387,100	405,000			101,300

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Secretary of State

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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	12.55	10000	740	High-End Laptops	0	Fiscal Year 2020	58.00	10.00	2,900.00	29,000
2	SSAA	12.55	10000	625	Standard Monitors	0	Various	80.00	18.00	200.00	3,600
3	SSAA	12.55	10000	625	Headsets	0	Various	30.00	5.00	200.00	1,000
4	SSAA	12.55	10000	625	Keyboards	0	Various	50.00	5.00	50.00	300
5	SSAA	12.55	10000	625	Mice	0	Various	50.00	5.00	40.00	200
6	SSAA	12.55	10000	625	Cameras	0	Various	20.00	2.00	150.00	300
7	SSAA	12.55	10000	625	Speakers	0	Various	5.00	1.00	300.00	300
8	SSAA	12.55	10000	625	Projectors	0	Various	1.00	1.00	300.00	300
9	SSAA	12.55	10000	625	Docking Stations	0	Various	50.00	10.00	175.00	1,800
10	SSAA	12.55	10000	625	Low-end Desktops	0	Various	13.00	4.00	750.00	3,000
11	SSAA	12.55	10000	625	Curved Monitors	0	Various	10.00	2.00	350.00	700
								Subtotal	367.00	63.00	40,500
Grand Total by Appropriation Unit											
SSAA											40,500
								Subtotal		40,500	
Grand Total by Decision Unit											
12.55											40,500
								Subtotal		40,500	
Grand Total by Fund Source											
10000											40,500
								Subtotal		40,500	
Grand Total by Summary Account											
				625				309.00	53.00	11,500	
				740				58.00	10.00	29,000	
								Subtotal	367.00	63.00	40,500

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: Idaho Secretary of State
 Contact Person/Title: Ruthy Abbott, Finance Director

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

Fiscal Year: 2026
 Contact Email: www.idaho.gov/finance

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 / Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgetary Program	Award Structure	Grant's Origin or Short-Term	Date of Expiration - If Known *Required if Short-Term 667-19171106, I.C.	Total Grant Amount	State Appropriation (01) Annually (02) in Base, or (3) Continuation 667-19171106, I.C.	MOE or MOC requirement? (1) Yes or (2) No, if Yes answer question # 2. 667-19171106, I.C.	State Match Description & Fund Source (01 or other state fund) 667-19171106, I.C.	Total State Match Amount (667-19171106, I.C.)	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 Funds Received (0408) 667-19171106, I.C.	FY 2024 Actual Federal Expenditures	FY 2025 Estimated Available Federal Funds 667-19171106, I.C.	FY 2025 Estimated Federal Expenditures 667-19171106, I.C.	FY 2026 Estimated Available Federal Funds 667-19171106, I.C.	FY 2026 Estimated Federal Expenditures 667-19171106, I.C.	FY 2026 Estimated Federal Expenditures 667-19171106, I.C.	Percent Reduction for 2026 or More	Grant Reduced by 50% or More from the previous year funding Complete question # 3 667-35921106, I.C.			
90404	D	U.S. Election Assistance Commission	NAVA ESCARES	Grant to improve the administration of elections for Federal office, enhance election technology, and make election security improvements to the systems, equipment, & personnel used in Federal elections.	N/A	SSAF	Capped	Ongoing	N/A	\$8,804,174.00	C	N	Y	GF	\$1,486,351.00	\$1,162,710.00	\$0.00	\$592,086.00	\$0.00	\$1,000,000.00	\$802,817.00	\$424,510.00	\$4,000,000.00	\$2,000,000.00	\$2,000,000.00	\$1,000,000.00		50.00%		
HR210-24-1-0009	C	Department of Defense	Electronic Absentee Systems for Elections (EASE 4.0)	Federal grant to improve the voting experience of USCAVA voters, reduce voting impediments faced by them, and stimulate the development of innovative approaches to absentee voting by USCAVA voters.	NA	SSA	Capped	Short-term	7/14/2029	\$515,510.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,510.00	\$515,510.00	\$0.00	\$0.00		100.00%			
Total										\$10,319,684.00				\$1,486,351.00	\$1,162,710.00	\$0.00	\$592,086.00	\$0.00	\$1,000,000.00	\$802,817.00	\$424,510.00	\$4,015,510.00	\$2,015,510.00	\$2,000,000.00	\$1,000,000.00					
Total FY 2024 All Funds Appropriation (DS 1.00)										\$14,927,200																				
Federal Funds as Percentage of Total 667-19171106, I.C.										8.38%																				

3. 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, 667-19171106, I.C.

CFDA/Cooperative Agreement # / Identifying #	Agreement Type	Description of agreement including dollar amounts

4. 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 667-35921106, 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 revenues, 667-19171106, I.C.

CFDA/Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services
90404	Grant funds are all awarded up front. Spend plan corresponds only to initial funds awarded, as while funds are decreasing, they correspond with our current one-time projects to ensure we do not over-engage our awarded amount. Our agency does not anticipate starting any new projects unless additional funds will be awarded.
HR210-24-1-0009	Grant funds were awarded based on a specific project cost. The reduction of funds indicates the agreement to complete the approved project. Funds awarded include a 3-year maintenance agreement, at which time we can apply for additional funding to support any maintenance fees.