



PHIL McGRANE

IDAHO SECRETARY OF STATE

**FY27 YEAR FISCAL
BUDGET
REQUEST**

Agency Summary And Certification

FY 2027 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: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Secretary of State			13,359,800	6,360,300	5,648,100	12,989,900	6,024,400
Total			13,359,800	6,360,300	5,648,100	12,989,900	6,024,400
By Fund Source							
G	10000	General	13,359,800	5,864,900	5,648,100	12,989,900	6,024,400
F	34800	Federal	0	495,400	0	0	0
Total			13,359,800	6,360,300	5,648,100	12,989,900	6,024,400
By Account Category							
Personnel Cost			3,417,500	3,312,300	3,657,900	3,606,900	3,777,100
Operating Expense			9,895,900	3,001,300	1,961,200	9,354,000	2,233,700
Capital Outlay			46,400	46,700	29,000	29,000	13,600
Total			13,359,800	6,360,300	5,648,100	12,989,900	6,024,400
FTP Positions			35.5	35.5	35.5	35.5	35.5
Total			35.5	35.5	35.5	35.5	35.5

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 officeholders' constitutional and statutory duties include serving on the State Board of Land Commissioners and the Board of Examiners. The Office of the Secretary of State administers three programs. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration Program carries out the constitutional and statutory responsibilities of the Secretary of State's Office and is organized into six divisions:

- Elections Division—The Secretary of State serves as Idaho's Chief Election Official, setting uniformity across the counties in election administration and strongly emphasizing safe, accurate, and accessible elections. This division also administers Idaho's campaign finance disclosure requirements.
- Executive & Legislative Affairs Division – This division fulfills the ministerial duties of the office, including maintaining records of tort claims, extraditions, proclamations, executive orders, official oaths, and gubernatorial appointments. It administers the Address Confidentiality Program, which protects the personal information of crime victims. This division also administers Idaho's lobbyist disclosure requirements.
- Business Division – Responsible for business filings, notary public commissions, trademarks, apostilles, and management of the Uniform Commercial Code system for commercial and farm product filings.
- Finance Division – Oversees budgeting, accounting, and fiscal management for the office.
- Information Technology Division – Provides technology infrastructure, cybersecurity, and support for all divisions.
- Communications Division – Manages public information, marketing, and outreach to ensure transparency and accessibility for Idaho citizens.

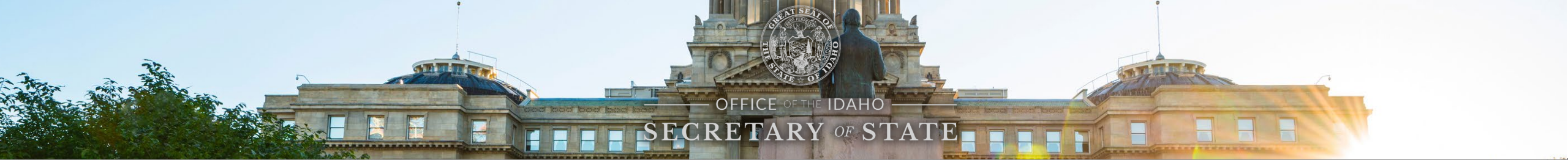
COMMISSION ON UNIFORM STATE LAWS

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. The Commissioners attend the Conference on Uniform Laws annually to research, draft, and debate legislation for areas of law where consistency makes it more efficient for citizens to do business and other legal functions across state lines.

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 and distributing the Idaho Code annually. Expenditures are approved by the Board of Examiners.



Secretary of State
Phil McGrane

35.5 POSITIONS

Deputy SOS Policy
Jason Lehosit - 1 FTE

Land Board Liaison
.5 FTE

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

Deputy Elections
Director
1 FTE

Elections Project
Coordinator
1 FTE

Campaign Finance
Specialist
1 FTE

Public Affairs Specialist
1 FTE

Elections Specialist
1 FTE

Elections Specialist
1 FTE

Voting Systems Spc
1 FTE

Executive & Leg
Affairs Director
Grace King
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: 2027

Agency: Secretary of State

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
400	Taxes Revenue	0	0	0	0	0	
410	License, Permits & Fees	6,732,700	6,756,616	7,128,074	7,200,000	7,250,000	
433	Fines, Forfeit & Escheats	0	36,640	0	0	0	
441	Sales of Goods	7,200	7,307	7,052	7,000	7,000	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
470	Other Revenue	1,600	27,401	9,514	1,500	1,500	
	General Fund Total	6,741,500	6,827,964	7,144,640	7,208,500	7,258,500	
Fund	34827 Federal (Grant): Democracy Fund						
410	License, Permits & Fees	1,000,000	0	0	0	0	
450	Fed Grants & Contributions	0	1,000,000	272,727	0	0	
460	Interest	75,000	142,329	156,593	150,000	100,000	
470	Other Revenue	0	26,403	0	0	0	
	Federal (Grant): Democracy Fund Total	1,075,000	1,168,732	429,320	150,000	100,000	
	Agency Name Total	7,816,500	7,996,696	7,573,960	7,358,500	7,358,500	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Secretary of State

Agency Number: 130

Original Request Date: August 29, 2025

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.

FUND NAME:		FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0		
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0		
04.	Subtotal Beginning Cash Balance		0	0	0	0	0
05.	Revenues [from Form B-11]						
06.	Non-Revenue Receipts and Other Adjustments						
07.	Statutory Transfers In						
08.	Operating Transfers In						
09.	Subtotal Cash Available for the Year		0	0	0	0	0
10.	Statutory Transfers Out						
11.	Operating Transfers Out						
12.	Non-Expenditure Distributions and Other Adjustments						
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		0	0	0	0	0
14.	Borrowing Limit				515,510		
15.	Total Available Funds for the Year		0	515,510	0	0	0
16.	Original Appropriation						
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0	0
18.	Legislative Supplementals and (Rescissions)						
19.	Subtotal Legislative Authorizations		0	0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]						
22.	Total Spending Authorizations		0	0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)						
24.	Final Year End Reversions (DU 1.61)						
25.	Subtotal Reversions & Cancelations		0	0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]						
27.	Current Year Reappropriation To Next Year [DU 1.7x]						
28.	Total Unused Spending Authorizations		0	0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	0	0	0	0
30.	Continuously Appropriated Expenditures						
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		0	515,510	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0	0
34.	Borrowing Limit		0	515,510	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		0	0	0	0	0
36.	Investments Direct by Agency						
37.	Ending Unobligated Cash Balance Plus Direct Investments		0	0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]			0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Secretary of State

Agency Number: 130

Original Request Date: August 29, 2025

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 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 eligible voters.

FUND NAME:		Federal (Grant): Democracy Fund	FUND CODE:	34827	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				3,742,020	4,107,835	3,314,345	2,714,345
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0		
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0		
04.	Subtotal Beginning Cash Balance				3,742,020	4,107,835	3,314,345	2,714,345
05.	Revenues [from Form B-11]				1,168,732	429,320	150,000	100,000
06.	Non-Revenue Receipts and Other Adjustments				0			
07.	Statutory Transfers In				0			
08.	Operating Transfers In				0			
09.	Subtotal Cash Available for the Year				4,910,752	4,537,155	3,464,345	2,814,345
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				4,910,752	4,537,155	3,464,345	2,814,345
14.	Borrowing Limit				0	0		
15.	Total Available Funds for the Year				4,910,752	4,537,155	3,464,345	2,814,345
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0			
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
28.	Total Unused Spending Authorizations				0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				0	0	0	0
30.	Continuously Appropriated Expenditures				802,917	1,222,810	750,000	500,000
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				4,107,835	3,314,345	2,714,345	2,314,345
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]				4,107,835	3,314,345	2,714,345	2,314,345
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				4,107,835	3,314,345	2,714,345	2,314,345
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							SSAA
	S1388							
	10000 General	35.50	3,417,500	9,895,900	46,400	0	13,359,800	
		35.50	3,417,500	9,895,900	46,400	0	13,359,800	
1.12	Noncognizable Adjustments							SSAA
	34800 Federal	0.00	0	515,500	0	0	515,500	
		0.00	0	515,500	0	0	515,500	
1.13	PY Executive Carry Forward							SSAA
	10000 General	0.00	0	20,200	0	0	20,200	
		0.00	0	20,200	0	0	20,200	
1.21	Account Transfers							SSAA
	10000 General	0.00	(96,300)	96,000	300	0	0	
		0.00	(96,300)	96,000	300	0	0	
1.61	Reverted Appropriation Balances							SSAA
	10000 General	0.00	(8,900)	(153,400)	0	0	(162,300)	
	34800 Federal	0.00	0	(20,100)	0	0	(20,100)	
		0.00	(8,900)	(173,500)	0	0	(182,400)	
1.71	Legislative Reappropriation							SSAA
	10000 General	0.00	0	(7,352,800)	0	0	(7,352,800)	
		0.00	0	(7,352,800)	0	0	(7,352,800)	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							SSAA
	10000 General	35.50	3,312,300	2,505,900	46,700	0	5,864,900	
	34800 Federal	0.00	0	495,400	0	0	495,400	
		35.50	3,312,300	3,001,300	46,700	0	6,360,300	
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							SSAA
	H0249,H0347							
	10000 General	35.50	3,621,400	1,878,700	0	0	5,500,100	
	OT 10000 General	0.00	36,500	82,500	29,000	0	148,000	
		35.50	3,657,900	1,961,200	29,000	0	5,648,100	
Appropriation Adjustment								
4.11	Legislative Reappropriation							SSAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects reappropriation authority granted by HB 347.								
OT 10000 General			0.00	0	7,352,800	0	0	7,352,800
			0.00	0	7,352,800	0	0	7,352,800
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							SSAA
10000 General			35.50	3,621,400	1,878,700	0	0	5,500,100
OT 10000 General			0.00	36,500	7,435,300	29,000	0	7,500,800
			35.50	3,657,900	9,314,000	29,000	0	13,000,900
Appropriation Adjustments								
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
6.71	Early Reversions							SSAA
This decision unit reflects the reversion of unallocated FY26 CEC appropriation.								
OT 10000 General			0.00	(11,000)	0	0	0	(11,000)
			0.00	(11,000)	0	0	0	(11,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							SSAA
10000 General			35.50	3,581,400	1,918,700	0	0	5,500,100
OT 10000 General			0.00	25,500	7,435,300	29,000	0	7,489,800
			35.50	3,606,900	9,354,000	29,000	0	12,989,900
Base Adjustments								
8.41	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation for FY 2026 associated with IT replacement items.								
OT 10000 General			0.00	0	(11,500)	(29,000)	0	(40,500)
			0.00	0	(11,500)	(29,000)	0	(40,500)
8.42	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation for FY 2026 associated with the Idaho Blue Book and Constitution.								
OT 10000 General			0.00	0	(45,000)	0	0	(45,000)
			0.00	0	(45,000)	0	0	(45,000)
8.43	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation for FY 2026 associated with AAMVA software.								
OT 10000 General			0.00	0	(26,000)	0	0	(26,000)
			0.00	0	(26,000)	0	0	(26,000)
8.44	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time appropriation for FY 2026 associated with the Business Director Double-Fill.								
OT 10000 General			0.00	(36,500)	0	0	0	(36,500)
			0.00	(36,500)	0	0	0	(36,500)
8.45	Removal of One-Time Expenditures							SSAA
This decision unit removes one-time re-appropriation for FY 2026.								

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General		0.00	0	(7,352,800)	0	0	(7,352,800)
			0.00	0	(7,352,800)	0	0	(7,352,800)
FY 2027 Base								
9.00	FY 2027 Base							SSAA
10000	General		35.50	3,621,400	1,878,700	0	0	5,500,100
OT 10000	General		0.00	0	0	0	0	0
			35.50	3,621,400	1,878,700	0	0	5,500,100
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	127,400	0	0	0	127,400
			0.00	127,400	0	0	0	127,400
10.12	Change in Variable Benefit Costs							SSAA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(500)	0	0	0	(500)
			0.00	(500)	0	0	0	(500)
10.61	Salary Multiplier - Regular Employees							SSAA
This decision unit reflects a 1% salary multiplier for Regular Employees.								
10000	General		0.00	28,800	0	0	0	28,800
			0.00	28,800	0	0	0	28,800
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							SSAA
10000	General		35.50	3,777,100	1,878,700	0	0	5,655,800
OT 10000	General		0.00	0	0	0	0	0
			35.50	3,777,100	1,878,700	0	0	5,655,800
Line Items								
12.01	Voter Pamphlet & Guide							SSAA
10000	General		0.00	0	350,000	0	0	350,000
			0.00	0	350,000	0	0	350,000
12.55	Repair, Replacement, or Alteration Costs							SSAA
One-time IT replacement items.								
OT 10000	General		0.00	0	5,000	13,600	0	18,600
			0.00	0	5,000	13,600	0	18,600
12.91	Budget Law Exemptions/Other Adjustments							SSAA
This request is for re-appropriation authority for any remaining funds originally 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
12.92	Budget Law Exemptions/Other Adjustments							SSAA
This request is for re-appropriation authority for the remaining funds originally appropriated in FY23 for Election Integrity Audits, not to exceed \$200,000.								
OT 10000	General		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
12.93	Budget Law Exemptions/Other Adjustments							SSAA
This request is for re-appropriation authority for the remaining funds originally appropriated in FY25 for a Business Director double-fill, not to exceed \$36,500.								
	OT 10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2027 Total								
13.00	FY 2027 Total							SSAA
	10000	General	35.50	3,777,100	2,228,700	0	0	6,005,800
	OT 10000	General	0.00	0	5,000	13,600	0	18,600
			35.50	3,777,100	2,233,700	13,600	0	6,024,400

Agency: Secretary of State

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Decision Unit Number 12.01 Descriptive Title Voter Pamphlet & Guide

	General	Dedicated	Federal	Total
Request Totals				
50 -	0	0	0	0
55 - Operating Expense	350,000	0	0	350,000
70 -	0	0	0	0
80 -	0	0	0	0
Totals	350,000	0	0	350,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Secretary of State

SSAA

Operating Expense

550 Communication Costs	150,000	0	0	150,000
587 Administrative Services	200,000	0	0	200,000
Operating Expense Total	350,000	0	0	350,000
	350,000	0	0	350,000

Explain the request and provide justification for the need.

This request is for an ongoing appropriation of \$350,000 in Operating Expenses to support the design, printing, and mailing of a statewide voter pamphlet. Idaho law requires the Secretary of State to publish and distribute information to every household on all proposed constitutional amendments and ballot initiatives. The requested funding includes an estimated \$200,000 for printing and \$150,000 for mailing costs.

Should the Legislature authorize the use of a voter guide, this appropriation would enable the Secretary of State's Office to produce and distribute it within the same spending authority.

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 responsible for producing a voter pamphlet, mailed to all registered voters, when a ballot includes a constitutional amendment (Idaho Code § 67-453) or an initiative or referendum (Idaho Code § 34-1812(c)). In addition, Idaho Code § 67-913 requires that all proposed constitutional amendments be published in every newspaper in the state three times, which is included in this budget 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?

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.

The pamphlet will be developed and designed by current office Elections and Communications personnel. 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.

The Secretary of State has historically requested a one-time appropriation every other year to cover the costs associated with printing and distributing proposed ballot initiatives and/or Constitutional amendments. This request is for the ongoing appropriation to ease the burden of asking for the appropriation every other year. Unspent funds will be reverted.

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

The calculation method was derived from the quote from the Idaho Press, combined with an adjustment for potential cost increase in 2026 for postage and printing.

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 serves the citizens of Idaho. If the office does not receive this funding for the voter pamphlet, the Secretary of State's Office will not meet statutory obligations. A state-issued voter guide, mailed to all registered voters, would provide a uniform, impartial, and cost-effective way to ensure every voter has access to the same information about elections.

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

N/A

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

N/A

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 reappropriation 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 § 34-437(a) 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 provides reappropriation authority to continue the planned upgrade of the state's Election Management System, as outlined as a goal in the Secretary of State's strategic plan. Modernizing this system is essential to the continuous improvement of the security, reliability, and efficiency of Idaho's elections. Further, it ensures the office can meet its statutory responsibilities while supporting Idaho's counties in administering safe and accurate elections.

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

If funded, this request will result in the successful upgrade of Idaho's election management system. Anticipated outcomes include improved system security, greater reliability in election data management, faster and more efficient processing of election information, and enhanced support for counties administering elections.

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

\$597,300 is currently in the office's 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 at this time.

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 \$597,300 already in the base in the future.

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

The initial appropriation calculations were based on market estimates from other states for election management systems. The Secretary's office has negotiated with the successful bidder in the RFP to ensure that the upgrade will not exceed \$10 million for the initial system build and enhancements.

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 serves Idaho's citizens and county election officials by ensuring the state has a secure, reliable, and modern election management system. The system upgrade will strengthen public confidence in elections, improve efficiency for counties administering them, and reduce risks associated with outdated technology. If not funded, the office will face challenges maintaining the existing system, which could result in higher costs, increased risk of system failures, and reduced ability to support counties in carrying out safe, accurate, and accessible elections.

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 reappropriation 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 § 34-1203(a) 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 supports our statutory requirement of performing post-election audits and our commitment to assuring the public of the accuracy of Idaho's elections.

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

This request continues to ensure that the office has 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 SOS 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 assurance of the accuracy and integrity of our state's elections. Without this funding, the office would not meet its statutory obligation to conduct post-election audits.

AGENCY: 130

Approp Unit: SSAA

Budget Law
Exemptions-
Reappropriation
Request

Decision Unit No: 12.93

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					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

Explain the request and provide justification for the need.

This request is for re-appropriation authority for the one-time funds appropriated in FY26 for a double-fill for the Business 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.

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 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?

Funding this request will result in little disruption to Idaho's business community and the public that seeks support in the Business Services Division.

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

There is currently no existing funding to support a double-fill position.

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.

The position of Deputy Business Director is full-time, pay grade P, with full benefits. The person who fills the role of Deputy Business Director will eventually be the Director of the Division upon the current Director's retirement in December 2026. 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 for 4 months 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.

PCF Detail Report

Request for Fiscal Year: 202
7

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	14,130	26,306	169,126
		Permanent Positions	34.00	2,389,481	480,420	488,434	3,358,335
		Total from PCF	35.00	2,518,171	494,550	514,740	3,527,461
		FY 2026 ORIGINAL APPROPRIATION	35.50	2,620,607	501,615	535,678	3,657,900
		Unadjusted Over or (Under) Funded:	.50	102,436	7,065	20,938	130,439
Adjustments to Wage and Salary							
NEWP-185903	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,400	0	812	11,212
Other Adjustments							
	500	Employees	.00	38,900	0	0	38,900
	512	Employee Benefits	.00	0	0	8,000	8,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,400	0	812	11,212
		Permanent Positions	35.00	2,557,071	494,550	522,740	3,574,361
		Estimated Salary and Benefits	35.00	2,567,471	494,550	523,552	3,585,573
Adjusted Over or (Under) Funding							
		Original Appropriation	.50	53,136	7,065	12,126	72,327
		Estimated Expenditures	.50	2,136	7,065	12,126	21,327
		Base	.50	16,636	7,065	12,126	35,827

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Secretary of State

130

Appropriation Unit: Secretary of State

SSAA

Fund: General Fund

10000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	35.50	2,620,607	501,615	535,678	3,657,900
5.00 FY 2026 TOTAL APPROPRIATION	35.50	2,620,607	501,615	535,678	3,657,900
6.21 Account Transfer	0.00	(40,000)	0	0	(40,000)
6.71 Early Reversions	0.00	(11,000)	0	0	(11,000)
7.00 FY 2026 ESTIMATED EXPENDITURES	35.50	2,569,607	501,615	535,678	3,606,900
8.44 Removal of One-Time Expenditures	0.00	(36,500)	0	0	(36,500)
9.00 FY 2027 BASE	35.50	2,584,107	501,615	535,678	3,621,400
10.11 Change in Health Benefit Costs	0.00	0	127,400	0	127,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61 Salary Multiplier - Regular Employees	0.00	23,900	0	4,900	28,800
11.00 FY 2027 PROGRAM MAINTENANCE	35.50	2,608,007	629,015	540,078	3,777,100
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00 FY 2027 TOTAL REQUEST	35.50	2,608,007	629,015	540,078	3,777,100

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	52,930	256,460	39,480	40,995	1,516	3.84%	-	-	-
Employee Development	10,622	25,917	40,445	28,427	(12,019)	-29.72%	-	-	-
General Services	9,729	20,833	28,958	6,375	(22,583)	-77.99%	-	-	-
Professional Services	42,968	32,339	97,760	49,672	(48,088)	-49.19%	-	-	-
Repair & Maintenance	132,502	45,539	12,019	3,051	(8,968)	-74.61%	-	-	-
Administrative Services	40,068	72,941	53,038	244,956	191,918	361.85%	-	-	-
Computer Services	790,183	941,920	2,934,365	2,444,508	(489,857)	-16.69%	-	-	-
MISC. TRAVEL AND MOVING	32,535	50,156	5,363	3,544	(1,819)	-33.92%	-	-	-
EMPLOYEE IN STATE TRAVEL	-	-	19,892	28,845	8,953	45.01%	-	-	-
EMPLOYEE OUT OF STATE TRAVEL	32,535	-	37,542	35,913	(1,629)	-4.34%	-	-	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	14,349	75,899	66,073	28,773	(37,299)	-56.45%	-	-	-
Manufacturing and Merchant Costs	7,537	3,933	8,433	1,522	(6,911)	-81.95%	-	-	-
Computer Supplies	7,128	42,841	56,887	16,593	(40,293)	-70.83%	-	-	-
Repair & Maintenance Supplies	-	79	561	98	(463)	-82.58%	-	-	-
Specific Use Supplies	74	-	4,827	2,947	(1,880)	-38.95%	-	-	-
Insurance Costs	836	1,084	1,056	5,402	4,346	411.48%	-	-	-
Utilities	-	-	2,784	1,626	(1,158)	-41.59%	-	-	-
Rental Costs	27,214	33,108	27,434	35,040	7,606	27.72%	-	-	-
Miscellaneous Expense	165,499	19,893	68,253	22,950	(45,303)	-66.38%	-	-	-
Total	1,366,708	1,622,942	3,505,171	3,001,237	(503,934)	-14.38%	-	-	-
FundSource									
General	-	-	3,505,171	2,505,868	(999,303)	-28.51%	1,961,200	-	1,961,200
Dedicated	-	-	-	495,369	495,369	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	3,505,171	3,001,237	(503,934)	-14.38%	1,961,200	-	1,961,200

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
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	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	1,961,200	-	-	1,961,200	-	0.00%	-	0.00%	1,961,200
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,961,200	-	-	1,961,200	-	0.00%	-	-	1,961,200

A. In-State Travel**What are the primary reasons for the program's in-state travel?**

In-state travel expenses for fiscal year 2025 were incurred to conduct statutorily required Post-Election Audits, and to provide required support and training to county election officials.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Idaho Code § 34-1203A requires the Secretary of State's office to perform a post-election audit of certain paper ballots. It provides for funding of the travel and other costs associated with conducting the audits.

Idaho Code § 34-204 requires the Secretary of State to provide at least three conferences on the administration of election laws, located conveniently in the state. Additionally, Idaho Code § 34-2 lists all the duties required by Election officers, including training and support for local election offices.

The elections team conducted two regional trainings in North, Southwest, and Eastern Idaho and planned and convened a two-day elections conference. County election officials and staff from all 44 counties attended the trainings and conference.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

No anticipated changes to the program's in-state travel budget for FY27.

B. Out-of-State Travel**What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel expenses for fiscal year 2025 were attributed to employee travel to attend conferences and trainings.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

One of the Secretary's goals is for all Elections Division staff to achieve CERA (Certified Elections/Registration Administrators) certification. In FY25, out-of-state travel expenses supported two employees in completing the required courses for full certification. As Idaho's Chief Election Official, it is essential that the Secretary and Elections staff remain current on national issues and developments in election law. To support this, staff attend professional conferences such as the National Association of Secretaries of State (NASS) and the National Association of State Election Directors (NASED).

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

No anticipated changes to the program's out-of-state travel budget for FY27.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

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	12.55	10000	740	Standard ultra-thin Laptops	0	Fiscal Year 2020	58.00	10.00	1,360.00	13,600
2	SSAA	12.55	10000	625	Monitors	0	Various	80.00	10.00	190.00	1,900
3	SSAA	12.55	10000	625	Headsets	0	Various	30.00	4.00	200.00	800
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	35.00	200
6	SSAA	12.55	10000	625	Laptop Docks	0	Various	50.00	10.00	175.00	1,800
Subtotal											18,600
Grand Total by Appropriation Unit											
SSAA											18,600
Subtotal											18,600
Grand Total by Decision Unit											
12.55											18,600
Subtotal											18,600
Grand Total by Fund Source											
10000											18,600
Subtotal											18,600
Grand Total by Summary Account											
				625				260.00	34.00	5,000	
				740				58.00	10.00	13,600	
Subtotal											18,600

AGENCY: Secretary of State

Approp Unit:
SSAA

Title:
Replacement
Items

Decision Unit No: 12.55

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	\$0.00				\$0.00
OPERATING EXPENSES					
	\$5,000				
TOTAL OPERATING EXPENDITURES	\$5,000				\$5,000
CAPITAL OUTLAY					
	\$13,600				
TOTAL CAPITAL OUTLAY	\$13,600				\$13,600
T/B PAYMENTS	\$0.00				
GRAND TOTAL	\$18,600				\$18,600

Explain the request and provide justification for the need.

This request includes \$5,000 in one-time operating funds and \$13,600 in one-time capital outlay funds to replace IT equipment that has reached its end of useful life. These replacements are necessary to maintain reliable technology infrastructure and ensure the office can continue to operate efficiently and securely.

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 FY 2026 one-time appropriation for replacement items is \$11,500 in operating expenses and \$29,000 in capital outlay. The FY 2027 request is \$21,900 less than the previous fiscal year because of the investments made previously in replacement items.

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?

This request supports both office staff and the citizens the office serves by ensuring reliable, secure IT equipment. Without timely replacement, the office risks system failures, higher costs, and service disruptions that could hinder the delivery of services to Idahoans.

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(e), 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: Kathy Abbott / Finance Director

Agency Code: 130

Contact Phone Number: 208-332-2824

Fiscal Year: 2027

Contact Email: kathy.abbott@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	AD
Grant Number CFDA#/Cooperative Agreement # /Identifying #	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 §67- 1917(1)(c), I.C.	Total Grant Amount	State Approp. [OT] Annually, [OG] In Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No. If Yes answer question # 2. (§67- 1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (§67- 1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (§67- 1917(1)(d), I.C.)	Total State Match Amount (§67- 1917(1)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures§ 67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds §67- 1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67- 1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.
90.404	O	U.S. Election Assistance Commission	HAVA ES/CARES	Grant to improve the administration of elections for Federal office, enhance election technology, and make election security improvements to the systems, equipment, & processes used in Federal elections	N/A	SSAF	Capped	Ongoing	N/A	\$10,076,903.00	C	N	Y	GF	\$1,540,896.40	\$592,086.00	\$0.00	\$802,917.00	\$424,510.00	\$272,727.00	\$1,153,500.00	\$195,850.00	\$3,086,900.00	\$750,000.00	\$2,336,900.00	\$500,000.00	-24.30%	-24.30%	Grant funds are all awarded up front. Spend plan corresponds only to initial funds awarded, so while funds are depreciating, they correspond with our current one-time projects to ensure we do not overspend our awarded amount. Our agency does not anticipate starting any new projects unless additional funds will be awarded
H98210-24-1-0009	C	Department of Defense	Electronic Absentee Systems for Elections (EASE 4.0)	Federal grant to improve the voting experience of UOCAVA voters, reduce voting impediments faced by them, and stimulate the development of innovative approaches to absentee voting by UOCAVA voters.	NA	SSAA	Capped	Short-term	7/14/2029	\$515,510.00	OT	N	N	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,510.00	\$495,368.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	#DIV/0!	Grant funds were awarded based on a one-time specific project cost. The reduction of funds indicates the payments 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.
																											#DIV/0!	#DIV/0!	
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Total										\$10,592,413.00					\$1,540,896.40	\$592,086.00	\$0.00	\$802,917.00	\$424,510.00	\$788,237.00	\$1,648,868.75	\$195,850.00	\$3,086,900.00	\$750,000.00	\$2,336,900.00	\$500,000.00	-24.30%	-24.30%	
Total FY 2025 All Funds Appropriation (DU 1.00)				\$13,359,800																									
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.				12.34%																									

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. §67-1917(1)(d), I.C.

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

Employee Bonus Report

To Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
130	290369	ABBOTT, KATHY L.	1	\$1,000.00	USD	STC	PERFORMANCE BONUS	Dec 21, 2024
130	297992	VELASCO DE LOERA, GUILLERMO	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Dec 21, 2024
130	299413	HILL, MEGAN	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Dec 21, 2024
130	310865	Watson, Nolan	1	\$500.00	USD	STC	PERFORMANCE BONUS	Dec 21, 2024
130	314835	Barron, Lloyd E.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Dec 21, 2024
130	290369	ABBOTT, KATHY L.	1	\$1,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	292066	SHINE, RACHEL	1	\$1,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	294784	LE TELLIER, MICHAEL J.	1	\$1,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	297989	CARATTINI, CHELSEA	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	307191	Osterhout, Gabe N.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	313999	Lynch, Kate	1	\$1,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
130	314634	Caraway, Peggy A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025