



Secretary of State's Office

Base Review

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23 January 2024

Secretary of State

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. [Statutory Authority: Section 67-901, Idaho Code]

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. [Statutory Authority: Section 67-1701, Idaho Code]

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. [Statutory Authority: Section 73-201, Idaho Code]

Organizational Structure

35.50 FTP
3.50 Vacant
as of 9/01/2023

Five-year Averages

Authorized FTP: **30.00**

Filled FTP Percentage: **93.75%**

Personnel Cost Appropriated: **\$2,397,920**

Percent of PC Spent on PC: **97.42%**



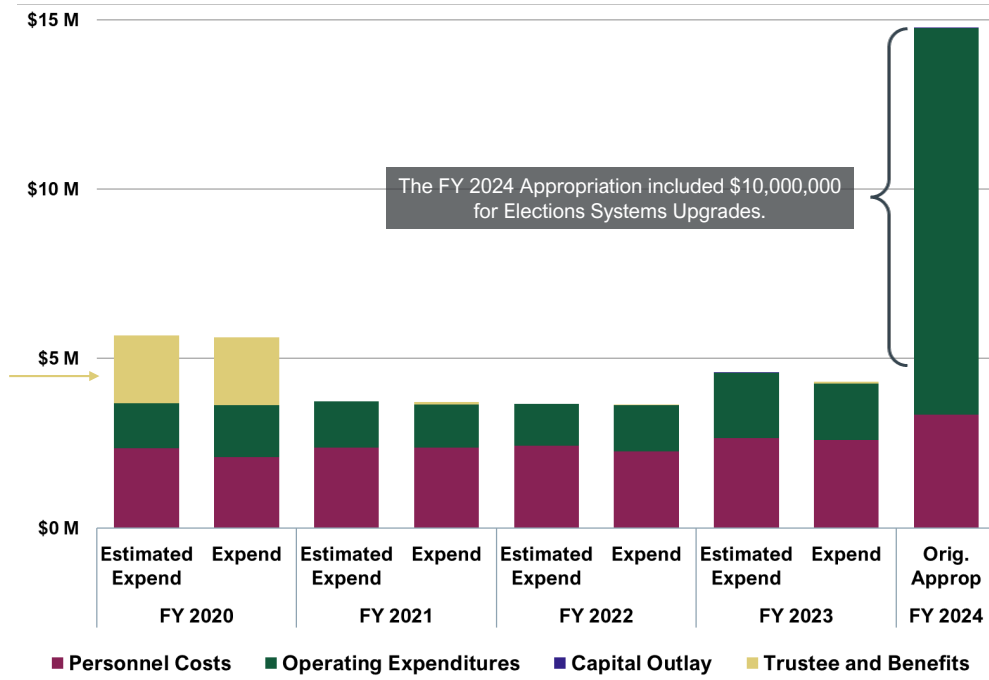
Consolidated Fund Analysis

Miscellaneous Revenue Fund:

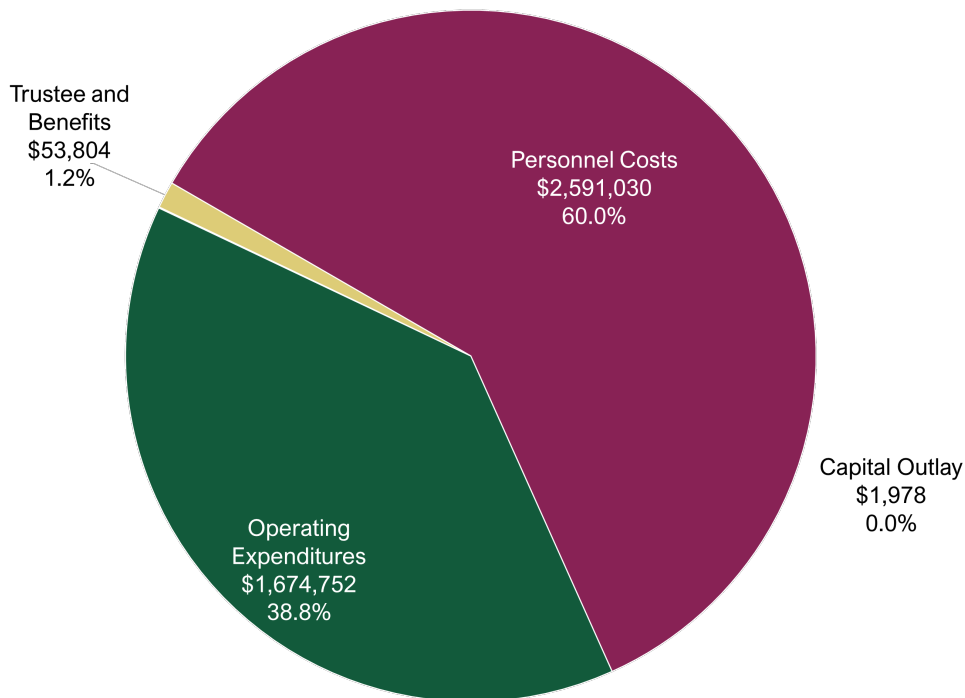
Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Beginning Free Fund Balance	\$29,000	\$28,800	\$0	\$0	\$0
Receipts and Transfers	\$100	\$100	\$0	\$0	\$0
** Cash Expenditures & Agency Request	\$300	\$28,900	\$0	\$0	\$0
Ending Free Fund Balance	\$28,800	\$0	\$0	\$0	\$0

Five-Year Appropriations and Expenditures

Total Appropriation and Actual Expenditures



FY 2023 Expenditures



Five-Year Base Snapshot

Fiscal Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
1. Total FTP	30.00	30.00	30.00	31.00	35.50
2. Current Year Base	3,462,400	3,628,700	3,611,300	3,624,000	3,871,000
3. Benefits Costs	8,500	(11,800)	7,100	16,300	26,300
4. Statewide Cost Allocation	(23,800)	14,000	(70,700)		1,600
5. Annualizations	6,200				223,400
6. CEC	51,800	39,800	38,000	149,400	91,000
7. Total Ongoing Maintenance Change	42,700	42,000	(25,600)	165,700	342,300
8. % Chg from Current Year Base (line 7 / 2)	1.2%	1.2%	(0.7%)	4.6%	8.8%
9. Ongoing Enhancements	123,600	(59,400)		6,700	496,300
10. Ongoing Supplementals			50,000	74,600	-
11. Total Ongoing Enhancements Change	123,600	(59,400)	50,000	81,300	496,300
12. % Chg from Current Year Base (line 11 / 2)	3.6%	(1.6%)	1.4%	2.2%	12.8%
13. Ongoing Base Adjustments			(11,700)		-
14. Next Year Base (line 2 + 7 + 11 + 13)	3,628,700	3,611,300	3,624,000	3,871,000	4,709,600*
15. Total Base Change (line 14 - 2)	166,300	(17,400)	12,700	247,000	838,600
16. % Chg from Current Year Base (line 15 / 2)	4.8%	(0.5%)	0.4%	6.8%	21.7%

*Next Year Base not set. Ongoing Original Appropriation used instead.

2023 Budget Enhancements

Ongoing Enhancement	Type	Amount
Elected Officials Salary (H747)	Enhancement	\$6,700
Three New Staff	Supplemental	\$74,600
Total Ongoing Base Change from Enhancements		\$81,300

2024 Budget Enhancements

Ongoing Enhancement	Type	Amount
Cybersecurity Software	Enhancement	\$144,500
Customer Service Rep - Business Filings	Enhancement	\$60,000
Voting System Specialist	Enhancement	\$85,600
Campaign Finance Specialist	Enhancement	\$73,600
Lobbyist Specialist	Enhancement	\$73,700
Land Board Liaison	Enhancement	\$58,900
Total Ongoing Base Change from Enhancements		\$496,300



2025 Budget Request (Supplementals & Enhancements)

Ongoing Enhancement	Type	Amount
Voter Guide	Enhancement	\$400,000
Cyber Security Navigator	Enhancement	\$107,200
Travel Costs - Education & Certifications	Enhancement	\$20,000
Address Confidentiality	Enhancement	\$17,500
Total Ongoing Base Change from Enhancements		\$544,700

Onetime Enhancement	Type	Amount
Voter Guide	Enhancement	\$350,000
Cyber Security Navigator	Enhancement	\$2,700
Total Onetime Base Change from Enhancements		\$352,700

The Governor transmits the request with changes for benefits and compensation to the Legislature as requested by the agency.



Please feel free to contact me with any questions at (208)334-4743 or bdupree@lso.idaho.gov



FY 2023 Expenditures – Personnel Costs

60% of Total Expenditures

Gross Salary and Wages: \$1,860,065
 Employees \$1,860,065



Employee Benefits: \$730,966

Group Health Insurance	\$360,483
Employer Retirement Contribution	\$217,945
Social Security and Medicare	\$136,884
Life Insurance	\$13,000
Workers Compensation	\$2,654



A Total of \$2,591,030 Was Expended on Personnel Costs

FY 2023 Expenditures - Operating Expenditures

38.8% of Total Expenditures

Operating Expenditures

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Computer Services	\$1,291,187	\$606,392	\$685,933	\$790,183	\$941,920	56.2%
Communication Costs	\$272,119	\$58,820	\$58,919	\$52,930	\$256,460	15.3%
Administrative Supplies	\$108,588	\$27,412	\$17,128	\$14,349	\$75,899	4.5%
Administrative Services	\$103,821	\$44,892	\$8,421	\$40,068	\$72,941	4.4%
Employee Development Costs	\$56,339	\$49,163	\$49,890	\$48,572	\$66,867	4.0%
Employee Travel Costs	\$32,690	\$19,608	\$3,833	\$35,131	\$60,785	3.6%
Repair & Maintenance Services	\$547,949	\$338,871	\$116,382	\$132,502	\$45,539	2.7%
Computer Supplies	\$44,716	\$57,043	\$28,768	\$7,128	\$42,841	2.6%
Rentals & Operating Leases	\$29,709	\$28,730	\$28,260	\$27,214	\$33,108	2.0%
Professional Services	\$27,568	\$64,358	\$25,584	\$42,968	\$32,339	1.9%
General Services	\$31,321	\$23,767	\$125	\$9,729	\$20,833	1.2%
Miscellaneous Expenditures	\$86,996	\$144,476	\$175,492	\$165,502	\$19,894	1.2%
Manufacturing & Merchandising Costs	\$1,016	\$5,005	\$441	\$7,537	\$3,933	0.2%
Insurance	\$84,445	\$59,442	\$71,527	\$836	\$1,314	0.1%
Repair & Maintenance Supplies	\$3,582	\$16			\$79	0.0%
Specific Use Supplies	\$1,500	\$954	\$839	\$74		-
Utility Charges		\$608	\$425			-
Total	\$2,723,547	\$1,529,556	\$1,271,967	\$1,374,722	\$1,674,752	-

FY 2023 Expenditures – Trustee & Benefit Payments

1.2% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	% of Total
Federal Payments To Subgrantees					\$50,000	92.9%
Non Federal Payments To Subgrantees		\$2,000,000	\$67,331	\$2,037	\$3,804	7.1%
Total	\$0	\$2,000,000	\$67,331	\$2,037	\$53,804	-

2020 Budget Enhancements

Ongoing Enhancement	Type	Amount
Cybersecurity Policy Analyst	Enhancement	\$98,600
Increase Operating Expenditures	Enhancement	\$25,000
Total Ongoing Base Change from Enhancements		\$123,600

2021 Budget Enhancements

Ongoing Enhancement	Type	Amount
OITS 1 - Operating Costs	Enhancement	\$400
2% General Fund Reduction	Enhancement	(\$72,600)
Conference Costs	Enhancement	\$12,800
Total Ongoing Base Change from Enhancements		(\$59,400)

2022 Budget Enhancements

Ongoing Enhancement	Type	Amount
Election Integrity Audits	Supplemental	\$50,000
Total Ongoing Base Change from Enhancements		\$50,000



Agency Funds – Sources and Uses

General (0001-00 Gen)

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205, Idaho Code). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, and 5% from other miscellaneous sources. For a more detailed description of the composition of the General Fund, see the Governor's General Fund Revenue Book.

Uses: General Fund moneys are used to carry out the constitutional and statutory duties of the Secretary of State, which include, but are not limited to, registering and attesting to official acts of the Governor and Legislature; making certifications to the Legislature; notifying the public of constitutional amendments; filing all bills and amendments introduced in the Legislature; and compiling the Session Laws of each legislative session. The Secretary of State also manages business licenses, trademarks, and notaries public (§67-901, Idaho Code, et seq.). General Funds are also used by the Commission on Uniform State Laws to attend meetings of the National Conference of Commissioners on Uniform State Laws; present uniform acts promulgated by the conference for enactment by the Legislature; furnish the Legislature with any resource material necessary for its study; and advise the Legislature in regard to the commission's actions and other legislation (§67-1704, Idaho Code).



Agency Funds – Sources and Uses

Technology Infrastructure Stabilization (0128-00 Ded)

Sources: The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the fund. For FY 2019, the Legislature appropriated and transferred \$22,000,000 from the General Fund to the Technology Infrastructure Stabilization Fund for various IT needs within eight different agencies (§67-3532, Idaho Code).

Uses: Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited to, software development and computer hardware or equipment; and (b) The legislative services office to evaluate and provide analysis and recommendations regarding the requirements, merit, necessity, cost, compatibility, and monitoring of technology projects that may be requested, recommended, or funded through the annual state budget process, as well as other state technology projects, needs, or issues (§67-3532, Idaho Code). For FY 2019, through H705, the Legislature provided a onetime appropriation of \$1,200,000 from this fund for the Secretary of State's Office to upgrade its elections system.

Agency Funds – Sources and Uses

Miscellaneous Revenue (0349-00 Ded)

Sources: Receives funds from a \$10 tax which is levied on each civil action filed in the district court or in the magistrate division of the district court including matters involving decedents' estates, whether testate or intestate and including proceedings involving adoption and the appointment of a guardian of the person, or of the state, or both (§73-213, Idaho Code). There is also a \$10 tax levied upon each defendant making an appearance in any civil action in the district court or in the magistrate division of the district court (except small claims and proceedings under the summary administration of the Small Estates Act). Finally, the Idaho Code Commission receives proceeds from the sale of treasury notes. These proceeds are placed to the credit of the Code Fund except the money required to be paid as accrued interest (§73-218, Idaho Code).

Uses: Funds are continuously appropriated to pay the cost of keeping the Idaho Code updated. The commission is charged with keeping the Idaho Code current by authorizing publication of pocket parts, or the republication or addition of volumes. FY 19 \$395,702 FY 20 \$397,597 FY 21 \$415,661 FY 22 \$418,487 FY 23 \$396,853 Budget Unit: SSAD (Cont) (133) Idaho Code Commission

Sources: The Health Care Directive Registry Fund consists of fees charged and collected by the Secretary of State for the filing of a health care directive (also known as a "living will"). The Secretary of State may charge and collect a fee, not to exceed \$10.00, for the filing of a health care directive (§39-4515(1), Idaho Code). H616 of 2020 transferred the Health Care Directive Registry to the Department of Health and Welfare.

Uses: Moneys in the Health Care Directive Registry Fund are continuously appropriated and used to support, promote, and maintain the Health Care Directive Registry (§39-4515(10), Idaho Code). The Secretary of State administered the fund prior to its transfer to the Department of Health and Welfare.

Agency Funds – Sources and Uses

Federal Grant (0348-00 Fed)

Sources: The Help America Vote Act (P.L. 107-252, 116 Stat. 1666) was passed by Congress in 2002 and provides states with federal funding to accomplish the mandates of the Act. The Democracy Fund consists of all moneys appropriated by the Legislature, federal moneys that may be available for the purpose of improving Idaho's election system, and county matching funds (§67-916(2), Idaho Code).

Uses: 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; the encouragement of eligible voters to vote; the recruitment and training of poll workers and election officials; compliance with ADA requirements; and the improvement of the overall administration of elections (§67-916, Idaho Code).