

STATEMENT OF PURPOSE

RS23044

This bill appropriates \$2,371,900 to the Secretary of State for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 27. The bill includes funding for the employer's share of increased benefit costs, \$25,200 for replacement items, an increase in statewide cost allocation, and an adjustment for network billing costs from the Department of Administration. The bill includes an annualization for a salary increase for the Secretary of State, as provided for in Section 59-501, Idaho Code. It provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. Two line items are also included, which provide \$300,000 for election costs and \$27,800 for software upgrades and training.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-------------------------------------|-------|-----------|------|------|-----------|
| FY 2014 Original Appropriation | 27.00 | 1,991,400 | 0 | 0 | 1,991,400 |
| Removal of One-Time Expenditures | 0.00 | (40,000) | 0 | 0 | (40,000) |
| FY 2015 Base | 27.00 | 1,951,400 | 0 | 0 | 1,951,400 |
| Benefit Costs | 0.00 | 39,300 | 0 | 0 | 39,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 25,200 | 0 | 0 | 25,200 |
| Statewide Cost Allocation | 0.00 | 100 | 0 | 0 | 100 |
| Annualizations | 0.00 | 1,100 | 0 | 0 | 1,100 |
| Change in Employee Compensation | 0.00 | 26,600 | 0 | 0 | 26,600 |
| FY 2015 Program Maintenance | 27.00 | 2,043,700 | 0 | 0 | 2,043,700 |
| 1. Elections Costs | 0.00 | 300,000 | 0 | 0 | 300,000 |
| 2. Increased Operating Expenditures | 0.00 | 0 | 0 | 0 | 0 |
| 3. Funding for Deputy Position | 0.00 | 0 | 0 | 0 | 0 |
| 4. Upgrade Software and Training | 0.00 | 27,800 | 0 | 0 | 27,800 |
| 5. Commission on Uniform Laws | 0.00 | 0 | 0 | 0 | 0 |
| Network Billing | 0.00 | 400 | 0 | 0 | 400 |
| FY 2015 Total | 27.00 | 2,371,900 | 0 | 0 | 2,371,900 |
| Chg from FY 2014 Orig Approp | 0.00 | 380,500 | 0 | 0 | 380,500 |
| % Chg from FY 2014 Orig Approp. | 0.0% | 19.1% | 0.0% | 0.0% | 19.1% |

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