

# **SAMPLE BUDGET**

# Agency Summary And Certification

## 180 -- Financial Management, Division of

Original Submission \_\_\_\_ or Rev No. \_\_\_\_

FY 2013 Request

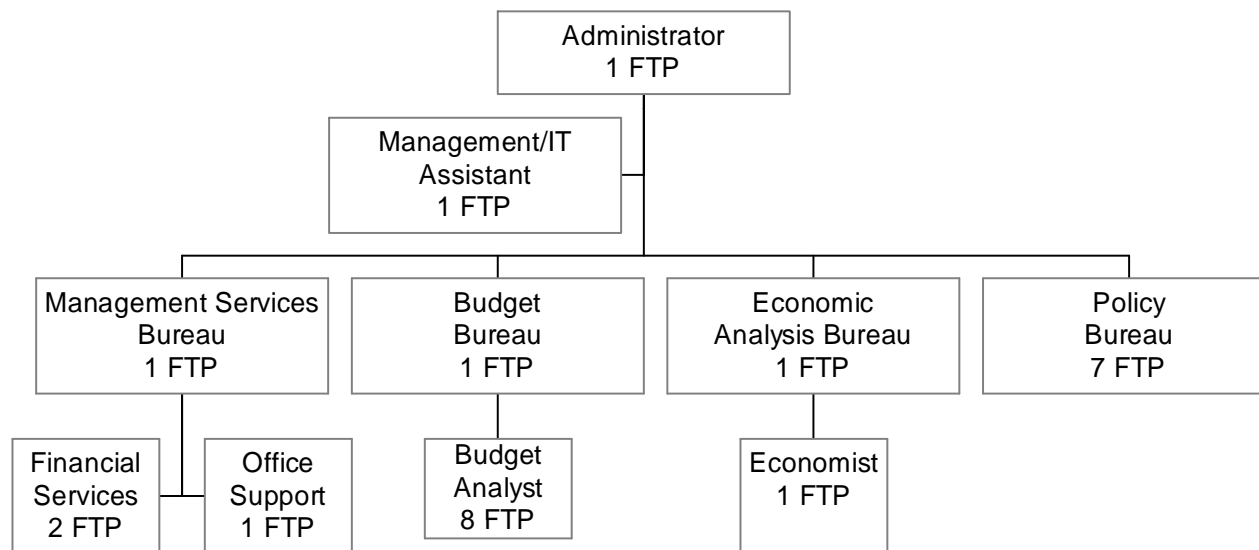
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In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director \_\_\_\_\_ Date \_\_\_\_\_

Function/Activity	FY 2011 Total Appropriation	FY 2011 Total Expenditures	FY 2012 Original Appropriation	FY 2012 Estimated Expenditures	FY 2013 Total Request
Financial Management	2,180,200	2,165,200	2,113,100	2,113,100	2,304,900
<b>Total</b>	2,180,200	2,165,200	2,113,100	2,113,100	2,304,900
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	2,082,200	2,067,200	2,081,000	2,081,000	2,271,200
O 0349-00 Miscellaneous Revenue	98,000	98,000	32,100	32,100	33,700
<b>Total</b>	2,180,200	2,165,200	2,113,100	2,113,100	2,304,900
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	1,990,800	1,974,800	1,921,800	1,921,800	2,047,800
Operating Expenditures	189,400	186,900	191,300	191,300	225,100
Capital Outlay	0	3,500	0	0	32,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	2,180,200	2,165,200	2,113,100	2,113,100	2,304,900
<b>FTP Total</b>	24.00	24.00	24.00	24.00	25.00

# Division of Financial Management



ANALYSIS OF FUNDS

AGENCY: Division of Financial Management

FUNCTION: Financial Management

ACTIVITY: N/A

Agency Number: 180

Function Number: 01

Activity Number: 00

FY 2013 Request

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Original Submission X or Revision No. \_\_\_\_

(1a) Fund Title:	Miscellaneous Revenue	(1b) Fund Code:	0349	(2) FY 2009 Actual	(3) FY 2010 Actual	(4) FY 2011 Actual	(5) FY 2012 Estimated	(6) FY 2013 Estimated
(7) Beginning Free Fund Balance				78,200	78,100	80,600	72,700	65,800
(8) Encumbrances as of July 1								
(9) Cash Receipts (from Form B-11)				28,400	29,700	25,000	25,200	25,200
(10) Transfers in from: Fund Title:		Code:						
(10) Transfers in from: Fund Title:		Code:						
(10) Transfers in from: Fund Title:		Code:						
(10) Transfers in from: Fund Title:		Code:						
(11) Total Available for Year				106,600	107,800	105,600	97,900	91,000
(12) Transfers out to: Fund Title:		Code:						
(12) Transfers out to: Fund Title:		Code:						
(12) Transfers out to: Fund Title:		Code:						
(12) Transfers out to: Fund Title:		Code:						
(12) Transfers out to: Fund Title:		Code:						
(13) Cash Expenditures				28,500	27,200	32,900	32,100	33,200
(14) Encumbrances as of June 30								
(15) Ending Free Fund Balance				78,100	80,600	72,700	65,800	57,800

Fund Title:	Indirect Cost Recovery	Fund Code:	0125	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Estimated
Beginning Free Fund Balance				0	0	0	0	0
Encumbrances as of July 1								
Cash Receipts (from Form B-11)				1,315,900	16,863,100	13,652,100	14,000,000	15,000,000
Transfers in from: Fund Title:		Code:						
Transfers in from: Fund Title:		Code:						
Transfers in from: Fund Title:		Code:						
Transfers in from: Fund Title:		Code:						
Transfers in from: Fund Title:		Code:						
Total Available for Year				1,315,900	16,863,100	13,652,100	14,000,000	15,000,000
Transfers out to: Fund Title: General Fund		Code:	0001	1,315,900	16,863,100	13,652,100	14,000,000	15,000,000
Transfers out to: Fund Title:		Code:						
Transfers out to: Fund Title:		Code:						
Transfers out to: Fund Title:		Code:						
Transfers out to: Fund Title:		Code:						
Cash Expenditures								
Encumbrances as of June 30								
Ending Free Fund Balance				0	0	0	0	0

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**FY 2013 Budget - Request****Line Item Report****Agency: 180 Financial Management, Division of**

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Financial Management</b>				
12.01 Financial Management Analyst	1	1.00	70,200	70,200
12.02 Office Move	2	0.00	14,400	14,400
		<b>1.00</b>	<b>84,600</b>	<b>84,600</b>

# FY 2013 Agency Budget - Request

# Detail Report

Agency: 180 Financial Management, Division of

Function: 01 Financial Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2011 Total Appropriation</b>							
1.00 FY 2011 Total Appropriation							
SB 1423							
0001-00 General	23.65	1,899,800	182,400	0	0	0	2,082,200
0349-00 Other	0.35	91,000	7,000	0	0	0	98,000
<b>Total</b>	<b>24.00</b>	<b>1,990,800</b>	<b>189,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180,200</b>
1.21 Net Object Transfers							
0001-00 General	0.00	(3,500)	0	3,500	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(3,500)</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances							
0001-00 General	0.00	(12,500)	(2,500)	0	0	0	(15,000)
<b>Total</b>	<b>0.00</b>	<b>(12,500)</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>
<b>FY 2011 Actual Expenditures</b>							
0001-00 General	23.65	1,883,800	179,900	3,500	0	0	2,067,200
0349-00 Other	0.35	91,000	7,000	0	0	0	98,000
<b>Total</b>	<b>24.00</b>	<b>1,974,800</b>	<b>186,900</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>2,165,200</b>
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation							
SB 1172							
0001-00 General	23.65	1,896,800	184,200	0	0	0	2,081,000
0349-00 Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>
<b>FY 2012 Total Appropriation</b>							
0001-00 General	23.65	1,896,800	184,200	0	0	0	2,081,000
0349-00 Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>
<b>FY 2012 Estimated Expenditures</b>							
0001-00 General	23.65	1,896,800	184,200	0	0	0	2,081,000
0349-00 Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>
<b>FY 2013 Base</b>							
0001-00 General	23.65	1,896,800	184,200	0	0	0	2,081,000
0349-00 Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>

# FY 2013 Agency Budget - Request

# Detail Report

**Agency:** 180 Financial Management, Division of  
**Function:** 01 Financial Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs							
0001-00 General	0.00	49,900	0	0	0	0	49,900
0349-00 Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,600</b>
10.21 General Inflation Adjustments							
0001-00 General	0.00	0	4,800	0	0	0	4,800
0349-00 Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.23 Contract Inflation							
This reflects the need for additional funding to offset an inflation increase that is part of an annual contract for office space rent.							
0001-00 General	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.31 Replacement Items							
This decision unit provides \$1,900 for ten replacement telephones, \$4,100 for a replacement color copier, \$22,000 for one replacement vehicle, and \$4,400 for computer supplies and upgrades.							
OT 0001-00 General	0.00	0	3,800	28,000	0	0	31,800
OT 0349-00 Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>32,400</b>
10.61 Salary Multiplier							
0001-00 General	0.00	16,200	0	0	0	0	16,200
0349-00 Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
10.62 Group and Temporary							
0001-00 General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.69 Fund Shift							
The Miscellaneous Fund in the Division of Financial Management has insufficient revenue to fund its portion of the CEC for the 0.35 FTP. The Division is estimating that, in FY 2011, total receipts will amount to \$25,200. The additional \$200 for the CEC needs to be shifted to the General Fund to align cash and spending authority.							
0001-00 General	0.00	200	0	0	0	0	200
0349-00 Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
0001-00 General	23.65	1,963,400	191,400	0	0	0	2,154,800
OT 0001-00 General	0.00	0	3,800	28,000	0	0	31,800
0349-00 Other	0.35	25,700	7,400	0	0	0	33,100
OT 0349-00 Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>24.00</b>	<b>1,989,100</b>	<b>203,200</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>2,220,300</b>

# FY 2013 Agency Budget - Request

# Detail Report

**Agency:** 180 Financial Management, Division of  
**Function:** 01 Financial Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>Line Items</b>							
12.01 Financial Management Analyst							
This decision unit provides funding and increased FTP for an additional Financial Management Analyst. The Division of Financial Management has a critical need for an additional analyst to help absorb increased workload. Overtime costs have exceeded \$45,000 over the last three years. Rather than continuing to pay overtime costs, the Division believes an additional position is better use of staff resources and will result in a better distribution of workload. One-time Capital Outlay requested will provide funding for the necessary office supplies, office chair, desk, computer, monitor, and telephone.							
0001-00 General	1.00	58,700	7,500	0	0	0	66,200
OT 0001-00 General	0.00	0	0	4,000	0	0	4,000
<b>Total</b>	<b>1.00</b>	<b>58,700</b>	<b>7,500</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>70,200</b>
12.02 Office Move							
The Division has been outgrowing office space for many years and is requesting funds to locate to a new office space. The current workspace will become even more crowded with the addition of the new position requested in DU 12.01. One-time moving expenses of \$7,800, plus \$6,400 for ongoing additional rent costs, are being requested.							
0001-00 General	0.00	0	6,600	0	0	0	6,600
OT 0001-00 General	0.00	0	7,800	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>FY 2013 Total Request</b>							
0001-00 General	24.65	2,022,100	205,500	0	0	0	2,227,600
OT 0001-00 General	0.00	0	11,600	32,000	0	0	43,600
0349-00 Other	0.35	25,700	7,400	0	0	0	33,100
OT 0349-00 Other	0.00	0	600	0	0	0	600
<b>Total</b>	<b>25.00</b>	<b>2,047,800</b>	<b>225,100</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>2,304,900</b>

REQUEST DETAIL BY DECISION UNIT

AGENCY: Division of Financial Management  
 FUNCTION: Financial Management  
 ACTIVITY: na

Agency No.: 180  
 Function No.: 01  
 Activity No.:

FY 2013 Request  
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A: Decision Unit No: 12.01		Descriptive Title: Analyst Agency Priority Ranking 1 of 2			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)	1.00				
PERSONNEL COSTS:					
1. Salaries	40,600				40,600
2. Benefits	18,100				18,100
3. Group Position Funding					
TOTAL PERSONNEL COSTS:	58,700				58,700
OPERATING EXPENDITURES by summary object:					
1. Communications	500				500
2. Supplies	500				500
3. Training	2,500				2,500
4. Travel	4,000				4,000
TOTAL OPERATING EXPENDITURES:	7,500				7,500
CAPITAL OUTLAY by summary object:					
1. Computer Equipment	2,400				2,400
2. Other Equipment	1,600				1,600
3.					
4.					
TOTAL CAPITAL OUTLAY:	4,000				4,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL	70,200				70,200

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)  
 Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

REQUEST BY DECISION UNIT

AGENCY: Division of Financial Management Agency No.: 180  
FUNCTION: Financial Management Function No.: 01  
ACTIVITY: na Activity No.:

FY 2012 Request  
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Original Submission \_X\_ or Revision No. \_\_\_\_

Decision Unit No: 12.01

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding by source is in the base?  
**The Division of Financial Management is requesting an additional Financial Management Analyst position to help absorb increased workload. The Division's responsibilities and workload has grown considerably over several years due to the needs associated with additional state employees and programs being managed, although no new analyst positions have been added. Currently, there are seven analyst positions in the Division funded 100% from General Funds for a total of \$360,000.**
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.**General Funds will be needed to fund this position. Over \$45,000 in overtime costs have been paid out to analysts because of increased workload requirements. The cost avoidance generated by reducing the overtime costs paid out to analysts the past three years will help offset the salary costs associated with the new position. If authorized, this is a full-time position of Financial Management Analyst; Pay Grade 39; Hire date July 1, 2012. Annual pay for the position plus 5% is \$36,200 and \$17,400 for the eligible benefits. The operating costs are for supplies, training and travel for a total of \$7,500 and capital outlay costs for necessary computer equipment, office equipment and furniture for a total of \$4,000.**
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)  
Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.  
**This position will be funded by ongoing General Funds.**
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?  
**The Governor's Office, the Division of Financial Management and state agencies will be served by this request. An additional analyst position will enable the Division to work more efficiently and better serve the Governor's office and state agencies by reducing current analyst's excessive workload. Analysts are currently being forced to work excessive hours of overtime in order to fulfill the Divisions' needs. Indicators suggest that this current strained workload is more likely to increase than to stabilize.**

REQUEST BY DECISION UNIT

AGENCY: Division of Financial Management  
 FUNCTION: Financial Management  
 ACTIVITY: na

Agency No.: 180  
 Function No.: 01  
 Activity No.:

FY 2013 Request  
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A: Decision Unit No: 12.02		Descriptive Title: Move Office Agency Priority Ranking 2 of 2			
DESCRIPTION	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by subobject:					
1. Moving Costs (one-time)	6,300				6,300
2. Supplies (one-time)	1,500				1,500
3. Additional office space	6,600				6,600
4.					
TOTAL OPERATING EXPENDITURES:	14,400				14,400
CAPITAL OUTLAY by subobject:					
1.					
2.					
3.					
4.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>	<b>14,400</b>				<b>14,400</b>

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class at the summary object level. Attach as many pages as necessary to respond in a narrative fashion to the following questions:

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?
2. What resources are necessary to implement this request?
  - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
  - c. List any additional operating funds and capital items needed.
3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.)  
 Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

REQUEST BY DECISION UNIT

AGENCY: Division of Financial Management Agency No.: 180  
FUNCTION: Financial Management Function No.: 01  
ACTIVITY: na Activity No.:

FY 2013 Request  
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Decision Unit No: 12.02

B: Use the financial data matrix above to summarize requested resources by fund source and by expenditure class **including subobject code**. Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?  
**The Division of Financial Management is requesting funding for new office space. The Division's current office space has been cramped for several years. As the Division has continued to expand in personnel, workload, and equipment, the current office space is no longer adequate to meet the Division's needs. General Funds totaling \$66,000 are currently in the base for 6,350 square feet of office space.**

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

**General Funds will be needed to fund this move. If authorized, moving costs figured at \$250/person would total an estimate of \$6,300. An additional \$1,500 for one-time phone connection costs are also needed. Adding 635 square-feet, which represents a 10% increase in space, will cost an additional \$6,600 per year based on the current rate of \$10.40/sq.-ft. charged by the Dept. of Administration for state office space. The larger accommodations will enable the Division to continue to fulfill the duties, responsibilities and authority as designated in Idaho Code 67-1910 through 67-1918 to manage and advise on State agency budget issues.**

3. Please break out fund sources with anticipated expenditures in the financial data matrix. (Please separate one-time vs. ongoing requests.) Non-General funds should include a description of major revenue assumptions: new customer base, fee structure changes, ongoing anticipated grants, etc.

**This move will be funded by General Funds, as noted above.**

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

**The Governor's Office, the Division of Financial Management and state agencies will be served by this request. New office space would create a better work environment enabling the Division to work more efficiently and better serve the Governor's office and state agencies. There will be some cost avoidance with the reduced utility costs of the newer, energy-efficient building. If the request is not funded, Analysts will be forced to work in inadequate space. The confined quarters are restrictive, allow for little concentration, and hinder productivity.**

**FORM B6: WAGE AND SALARY RECONCILIATION**

AGENCY: Division of Financial Management  
 FUNCTION: Financial Management  
 ACTIVITY: \_\_\_\_\_

Agency Number: 180  
 Function/Activity Number: 01  
 Budget Unit: GVCA

FY 2013 Request  
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DU	PCN	DESCRIPTION	Indicator	CLASS CODE	FUND / DOLLARS	FY 2012 WAGE & SALARY (Estimate)				FY 2013 WAGE & SALARY (Projection)			
						FTP	SALARY	BENEFITS	TOTAL	FTP	SALARY	BENEFITS	TOTAL
		<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1		0001	23.65	1,372,200	473,000	1,845,200	23.65	1,372,200	522,500	1,894,700
		Board & Group Positions	2				29,900	2,600	32,500		29,900	2,600	32,500
		Elected Officials	3						0				0
		TOTAL FROM WSR				23.65	1,402,100	475,600	1,877,700	23.65	1,402,100	525,100	1,927,200
		<b>Adjustments to Wage &amp; Salary:</b>											
		<b>A) Subtract Vacant Positions from W&amp;S:</b>											
0001		Deputy Director	1	22502	0001	(1.00)	(69,300)	(22,500)	(91,800)	(1.00)	(69,300)	(24,800)	(94,100)
0002		Office Specialist	1	01239	0001	(1.00)	(25,700)	(12,700)	(38,400)	(1.00)	(25,700)	(14,600)	(40,300)
		<b>B) Add Back Vacant but Funded Positions:</b>											
0002		Office Specialist	1	01239	0001	1.00	25,700	12,700	38,400	1.00	25,700	14,600	40,300
		<b>C) Add Positions Authorized and Funded but not Established:</b>											
		Program Manager	1	01240	0001	1.00	46,600	16,500	63,100	1.00	46,600	19,200	65,800
		<b>D) Other Adjustments:</b>											
		<b>Estimated Salary Needs:</b>											
		Permanent Positions	1			23.65	1,349,500	467,000	1,816,500	23.65	1,349,500	516,900	1,866,400
		Board & Group Positions	2				29,900	2,600	32,500		29,900	2,600	32,500
		Elected Officials	3				0	0	0		0	0	0
		Estimated Salary Needs				23.65	1,379,400	469,600	1,849,000	23.65	1,379,400	519,500	1,898,900
		W&S Difference from FY 2012 to FY 2013									0	49,900	49,900
		<b>Calculated Over or Under Funding:</b>				0.0	0	47,800	47,800				Calculated overfunding is 2.5% of Appropriation
3.00		FY 2012 ORIGINAL APPROPRIATION			1,896,800	23.65	1,379,400	517,400	1,896,800				
		<b>Appropriation Adjustments:</b>											
4.11		Reappropriation				0.0	0	0	0				
4.31		Supplemental				0.0	0	0	0				
5.00		FY 2012 TOTAL APPROPRIATION				23.65	1,379,400	517,400	1,896,800				
		<b>Expenditure Adjustments:</b>											
6.21		Governor's Holdback				0.0	0	0	0				
6.31		FTP or Fund Adjustment				0.0	0	0	0				
6.51		Transfer between programs				0.0	0	0	0			0	
7.00		FY 2012 ESTIMATED EXPENDITURES				23.65	1,379,400	517,400	1,896,800				
		<b>Base Adjustments:</b>											
8.31		Transfer between programs				0.0	0	0	0			0	
8.51		Base Reduction				0.0	0	0	0			0	
9.00		FY 2013 BASE				23.65	1,379,400	517,400	1,896,800	23.65	1,379,400	517,400	1,896,800
10.11		Change in Benefit Costs								0.0	0	49,900	49,900
										0.0		0	
										0.0		0	
										0.0		0	
										0.0		0	
		<b>Subtotal CEC Base:</b>								23.65	1,379,400	567,300	1,946,700
10.61		CEC for Permanent Positions	multiplier = 1.00%				1,349,500	13,500	19.9%	0.0	13,500	2,700	16,200
10.62		CEC for Group Positions					29,900	300	8.1%	0.0	300	0	300
10.69		Fund Shift								0.0	200		200
11.00		FY 2013 PROGRAM MAINTENANCE								23.65	1,393,400	570,000	1,963,400
		<b>Line Items:</b>											
12.01		Financial Analyst	1							0.0	40,600	18,100	58,700
12.02													0
12.03		Blank								0.0	0	0	0
13.00		<b>FY 2013 TOTAL REQUEST</b>			0001					23.65	1,434,000	588,100	2,022,100

**FORM B6: WAGE AND SALARY RECONCILIATION**

AGENCY: Division of Financial Management  
 FUNCTION: Financial Management  
 ACTIVITY: \_\_\_\_\_

Agency Number: 180  
 Function/Activity Number: 01  
 Budget Unit: GVCA

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DU	PCN	DESCRIPTION	Indicator	CLASS CODE	FUND / DOLLARS	FY 2012 WAGE & SALARY (Estimate)				FY 2013 WAGE & SALARY (Projection)			
						FTP	SALARY	BENEFITS	TOTAL	FTP	SALARY	BENEFITS	TOTAL
		<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1		0349	0.35	18,300	6,600	24,900	0.35	18,300	7,300	25,600
		Board & Group Positions	2						0				0
		Elected Officials	3						0				0
		TOTAL FROM WSR				0.35	18,300	6,600	24,900	0.35	18,300	7,300	25,600
		<b>Adjustments to Wage &amp; Salary:</b>											
		<b>A) Subtract Vacant Positions from W&amp;S:</b>											
		<b>B) Add Back Vacant but Funded Positions:</b>											
		<b>C) Add Positions Authorized and Funded but not Established:</b>											
		<b>D) Other Adjustments:</b>											
		<b>Estimated Salary Needs:</b>											
		Permanent Positions	1			0.35	18,300	6,600	24,900	0.35	18,300	7,300	25,600
		Board & Group Positions	2				0	0	0		0	0	0
		Elected Officials	3				0	0	0		0	0	0
		Estimated Salary Needs				0.35	18,300	6,600	24,900	0.35	18,300	7,300	25,600
		W&S Difference from FY 2012 to FY 2013								0.0	0	700	700
		<b>Calculated Over or Under Funding:</b>				23.30	0	100	100	Calculated overfunding is .4% of Appropriation			
3.00		FY 2012 ORIGINAL APPROPRIATION			25,000	23.65	18,300	6,700	25,000				
		<b>Appropriation Adjustments:</b>											
4.11		Reappropriation				0.0	0	0	0				
4.31		Supplemental				0.0	0	0	0				
5.00		FY 2012 TOTAL APPROPRIATION				23.65	18,300	6,700	25,000				
		<b>Expenditure Adjustments:</b>											
6.21		Governor's Holdback				0.0	0	0	0				
6.31		FTP or Fund Adjustment				0.0	0	0	0				
6.51		Transfer between programs				0.0	0	0	0			0	
7.00		FY 2012 ESTIMATED EXPENDITURES				23.65	18,300	6,700	25,000				
		<b>Base Adjustments:</b>											
8.31		Transfer between programs				0.0	0	0	0			0	
8.51		Base Reduction				0.0	0	0	0			0	
9.00		FY 2013 BASE				23.65	18,300	6,700	25,000	23.65	18,300	6,700	25,000
10.11		Change in Benefit Costs								0.0	0	700	700
										0.0			0
										0.0			0
										0.0			0
										0.0			0
										0.0			0
		<b>Subtotal CEC Base:</b>				23.65	18,300	7,400	25,700				
10.61		CEC for Permanent Positions	multiplier = 1.00%		18,300	200			200	0.0	200	0	200
10.62		CEC for Group Positions			0				0	0.0	0	0	0
10.69		Fund Shift							(200)	0.0	(200)		(200)
11.00		FY 2013 PROGRAM MAINTENANCE				23.65	18,300	7,400	25,700				
		<b>Line Items:</b>											
12.01						0.0							0
12.02													0
12.03		Blank				0.0					0		0
13.00		<b>FY 2013 TOTAL REQUEST</b>			0349	23.65	18,300	7,400	25,700				

ONE-TIME OPERATING EXPENDITURE AND CAPITAL OUTLAY SUMMARY

AGENCY: 180

FY 2013 Request

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**Division of Financial Management**

Original Submission  X  or Revision No. \_\_\_\_\_

Pm	DU	Fund	Sub-object		Item/Description of Use/Options	Mileage	Date	Quantity	Quantity	Unit	Total	
			Cat				Acquired in	Stock Desired	Cost	Cost		
01	10.31	0001-00	6860		Telephones		Various	24	10	190	1,900	
01	10.31	0001-00	6720		Color Copier Machine		7-1-00	1	1	4,100	4,100	
01	10.31	0001-00	6630		2003 Ford Taurus sedan with 2008 Ford Fusion A/C, tilt, cruise	102,000	7-16-04	1	1	22,000	22,000	
01	10.31	0001-00	5570		Upgrade MS Excel from 2003 to 2007		7-1-04	1	1	2,000	2,000	
01	10.31	0001-00	5570		Upgrade MS Windows XP to Vista		7-1-04	10	10	180	1,800	
01	10.31	0349-00	5580		Computer Supplies		7-1-07	2	2	300	600	
01	12.01	0001-00	6710		Desk		7-1-10		1	1,100	1,100	
01	12.01	0001-00	6410		Flat Panel 21" Monitor		7-1-10		1	300	300	
01	12.01	0001-00	6420		Personal Computer		7-1-10		1	700	700	
01	12.01	0001-00	6410		Printer		7-1-10		1	300	300	
01	12.01	0001-00	6710		Office Chair		7-1-10		1	400	400	
01	12.01	0001-00	6799		Other Office Equipment		7-1-10		1	1,000	1,000	
01	12.01	0001-00	6860		Telephones		7-1-10		1	200	200	
<b>Grand Total by Program</b>											<b>36,400</b>	
01	<i>Financial Management</i>										36,400	
<b>Grand Total by Decision Unit</b>											<b>36,400</b>	
	10.31	<i>Replacement Items</i>									32,400	
	12.01	<i>Additional Financial Support</i>									4,000	
<b>Grand Total by Fund Source</b>											<b>36,400</b>	
	0001-00	<i>General</i>									35,800	
	0349-00	<i>Miscellaneous Revenue</i>									600	
<b>Grand Total by Category</b>								<b>39</b>	<b>32</b>	<b>36,400</b>		
		5570	<i>Desktop Software</i>						11	11	3,800	
		5580	<i>Noncapital Data Proc Equip</i>						2	2	600	
		6397	<i>Other Bldgs &amp; Imprn - Legal 1099m Reportable</i>						0	0	0	
		6410	<i>Cmpr Peripheral Equip</i>						0	2	600	
		6420	<i>Cmpr Processing Unit</i>						0	1	700	
		6499	<i>Other Computer Equip</i>						0	0	0	
		6620	<i>Const &amp; Engineering</i>						0	0	0	
		6630	<i>Auto &amp; Light Trucks</i>						1	1	22,000	
		6699	<i>Other non-Motorized Equip</i>						0	0	0	
		6710	<i>Furniture</i>						0	2	1,500	
		6720	<i>Office Machines</i>						1	1	4,100	
		6850	<i>Med &amp; Lab Equipment</i>						0	0	0	
		6860	<i>Communication Equip</i>						24	11	2,100	
		6870	<i>Elect &amp; Photo Equip</i>						0	0	0	
		6799	<i>Other Office Equipment</i>						0	1	1,000	

DATA refresh DATA

Sum of Cost2			Fund			
Pm	DU	Cat	0001-00	0349-00	Grand Total	
01	10	5570	3800		3800	
		5580		600	600	
		6630	22000		22000	
		6860	1900		1900	
		6720	4100		4100	
	10.31 Total		31800	600	32400	
	12	6410	600		600	
		6420	700		700	
		6710	1500		1500	
		6799	1000		1000	
		6860	200		200	
	12.01 Total		4000		4000	
	01 Total			35800	600	36400
	Grand Total			35800	600	36400

FORM B4: INFLATIONARY ADJUSTMENTS

Agency: Division of Financial Management  
 Function: Financial Management  
 Activity: N/A

Agency Number: 180  
 Function Number: 01  
 Activity Number: 0

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(1) Part A: Operating Expenditures Summary Object	(2)	(3)	(4)	(5)	FY 2010 to FY 2011		(8)	(9)	(10)
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	(6) Change	(7) % Change	FY 2012 Approp	FY 2012 Exp. Adj.	FY 2012 Est. Exp.
Communication Costs	25,622	25,900	26,233	24,623	(1,610)	-6.14%	20,000	-	20,000
Employee Development Costs	6,446	5,602	5,699	5,722	23	0.40%	7,000	-	7,000
General Services	500	1,000	622	522	(100)	-16.08%	500	-	500
Professional Services	9,425	8,563	8,743	9,011	268	3.07%	8,000	-	8,000
Repair & Maintenance Services	1,152	1,522	2,366	2,544	178	7.52%	1,500	-	1,500
Administrative Services	13,656	13,101	13,211	14,785	1,574	11.91%	10,000	-	10,000
Computer Services	8,086	5,622	6,231	7,211	980	15.73%	8,000	-	8,000
Employee Travel Costs	15,012	21,269	20,567	21,558	991	4.82%	20,500	-	20,500
Administrative Supplies	11,734	11,734	11,558	12,546	988	8.55%	11,000	-	11,000
Fuel & Lubricant Costs	-	-	115	236	121	105.22%	200	-	200
Computer Supplies	9,272	10,665	10,785	10,957	172	1.59%	11,000	-	11,000
Repair & Maintenance Supplies	6,235	6,325	7,546	8,563	1,017	13.48%	7,000	-	7,000
Insurance	11,214	12,369	13,599	13,722	123	0.90%	13,800	-	13,800
Rentals & Operating Leases	56,523	65,211	64,859	65,269	410	0.63%	67,800	-	67,800
Miscellaneous Expenditures	3,481	3,565	3,481	4,592	1,111	31.92%	5,000	-	5,000
<b>Total</b>	<b>178,358</b>	<b>192,448</b>	<b>195,615</b>	<b>201,861</b>	<b>6,246</b>	<b>3.19%</b>	<b>191,300</b>	-	<b>191,300</b>
<b>FundSource</b>									
General	156,258	168,992	173,532	178,225	5,623	2.70%	184,200	-	184,200
Dedicated	22,100	23,456	22,083	23,636	623	7.03%	7,100	-	7,100
<b>Total</b>	<b>178,358</b>	<b>192,448</b>	<b>195,615</b>	<b>201,861</b>	<b>6,246</b>	<b>3.19%</b>	<b>191,300</b>	-	<b>191,300</b>

FORM B4: INFLATIONARY ADJUSTMENTS

Agency: Division of Financial Management  
 Function: Financial Management  
 Activity: N/A

Agency Number: 180  
 Function Number: 01  
 Activity Number: 0

FY 2013 Request  
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(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2012 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2013 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2013 Total
Communication Costs	20,000	-	-	20,000	400	2.00%	-	-	400
Employee Development Costs	7,000	-	-	7,000	200	2.86%	-	-	200
General Services	500	-	-	500	-	0.00%	-	-	-
Professional Services	8,000	-	-	8,000	-	0.00%	-	-	-
Repair & Maintenance Services	1,500	-	-	1,500	100	6.67%	-	-	100
Administrative Services	10,000	-	-	10,000	500	5.00%	-	-	500
Computer Services	8,000	-	-	8,000	300	3.75%	-	-	300
Employee Travel Costs	20,500	-	-	20,500	500	2.44%	-	-	500
Administrative Supplies	11,000	-	-	11,000	300	2.73%	-	-	300
Fuel & Lubricant Costs	200	-	-	200	200	100.00%	-	-	200
Computer Supplies	11,000	-	-	11,000	600	5.45%	-	-	600
Repair & Maintenance Supplies	7,000	-	-	7,000	500	7.14%	-	-	500
Insurance	13,800	-	-	13,800	700	5.07%	-	-	700
Rentals & Operating Leases	67,800	-	(65,000)	2,800	500	17.86%	-	-	500
Miscellaneous Expenditures	5,000	-	(2,500)	2,500	300	12.00%	-	-	300
<b>Total</b>	<b>191,300</b>	-	<b>(67,500)</b>	<b>123,800</b>	<b>5,100</b>	<b>4.12%</b>	-	-	<b>5,100</b>
<b>FundSource</b>									
General	184,200	-	(67,000)	117,200	4,800	4.10%	-	-	4,800
Dedicated	7,100	-	(500)	6,600	300	4.55%	-	-	300
<b>Total</b>	<b>191,300</b>	-	<b>(67,500)</b>	<b>123,800</b>	<b>5,100</b>	<b>4.12%</b>	-	-	<b>5,100</b>



**FIVE YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B  
FOR OFFICE SPACE & AFFILIATED USES**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Department of Environmental Quality	<b>CODE:</b>	245
<b>Prepared by:</b>	Agency Expert	<b>E-mail Address:</b>	<a href="mailto:aexpert@DEQ.State.id.us">aexpert@DEQ.State.id.us</a>
<b>Telephone Number:</b>	208-373-0196	<b>Fax Number:</b>	208-373-0231
<b>DFM Analyst:</b>	David Hahn	<b>LSO/BPA Analyst:</b>	Ray Houston
<b>Date Prepared:</b>	8/15/2010	<b>For Fiscal Year:</b>	2012

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility:</b>	State Office		
<b>City:</b>	Boise	<b>County:</b>	Ada
<b>Street Address:</b>	1410 N. Hilton	<b>Zip Code:</b>	83706
<b>Facility Ownership Information:</b>	<input type="checkbox"/> Private Party	<input type="checkbox"/> State Agency	
(Please put "X" in appropriate box)	<input checked="" type="checkbox"/>		

**Function/Use of Facility:** *Examples could be administrative use, client counseling, hearing rooms, field offices, etc. Address any "specialized needs" which require additional footage.*

State Administrative Office.

**Comments:** *May be used to address reasons for expanding or relocating. Indicate amount of space provided to other entities, such as other agencies, federal agencies, etc. Also indicate the amount of rent they pay for the use of the facility.*

DEQ-State Office is at maximum capacity. Will need to expand in FY 2010 due to NPDES program. Planning for footprint for new wing to existing building in process.

Fiscal Year:	ACTUAL 2009	ESTIMATE 2010	REQUEST 2011	ESTIMATE 2012	ESTIMATE 2013	ESTIMATE 2014
--------------	----------------	------------------	-----------------	------------------	------------------	------------------

**Surplus Property:** *Facilities that are to be disposed of and funds re-utilized for replacement of building or renovation of facilities. This could also include leased facilities if the leased premises are to be vacated prior to the expiration of the lease.*

<b>Surplus Property to be disposed in:</b> (Please put "X" in appropriate box)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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**Work areas would include areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in 1 building would be 3 work areas).**

<b>Number of Work Areas</b>	245	245	320	320	320	320
<b>Full-Time Equivalent Positions:</b>	175	175	230	230	230	230
<b>Temporary Employees, Contractors, Auditors, etc.</b>	70	70	90	90	90	90

**Use "net rentable" square feet if in a facility leased from a private party; use "usable" square feet if in a State-owned office facility. Typically, this will be the figure shown in the lease or the MOU.**

<b>Square Feet:</b>	66,863	66,863	110,000	110,000	110,000	110,000
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**Include annual rent, plus all other facility-related costs, such as utilities, janitorial service, property taxes, or building maintenance, which are not included in the rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in lease agreement, increase rent by 3% per year. Increase all other facility-related costs by 3% per year as well. Use "Calculation Sheet" on next worksheet if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in square feet leased and estimate a new market rate for the new facility. Do NOT use your old rate per square foot - it may not be a realistic figure.**

<b>Total Facility Cost Per Yr:</b>	722,120	722,120	1,250,000	1,250,000	1,250,000	1,250,000
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Upon completion, please return all sheets electronically to [Facilityplan@adm.idaho.gov](mailto:Facilityplan@adm.idaho.gov) **AND** attach a hardcopy of each sheet with your budget request. If you have 5 or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your budget request as well.

**REVIEW AND COMPILATION (Not for Agency Use)**

<b>DFM</b>	<input type="checkbox"/>	<b>LSO/BPA:</b>	<input type="checkbox"/>	<b>Other:</b>	<input type="checkbox"/>
<b>DPW (Ck Lse List&amp;MOU's)</b>	<input type="checkbox"/>	<b>Cost Ratio:</b>	<input type="checkbox"/>	<b>Other:</b>	<input type="checkbox"/>

**DEPARTMENT OF ENVIRONMENTAL QUALITY  
FACILITY INFORMATION SUMMARY for Fiscal Year 2012 BUDGET REQUEST**

Facility, Street Address, City, Zip Code and Purpose	Fiscal Year	Square Feet	Rate per SqFt	Annual Cost	Work areas	FTP, Temps and Comments
STATE OFFICE 1410 N. Hilton Boise, ID 00000 Office Space	10 09 Chg	110,000 66,863 43,137	11.36 10.80 0.56	1,250,000 722,120 527,880	300 245 55	175 FTPs and 70 temps will need to expand in FY 2010 Planning for new wing in process
BOISE REGIONAL OFFICE 1445 N. Orchard Boise, ID 83706 Office Space	10 09 Chg	10,657 10,657 0	11.65 11.60 0.05	124,200 123,657 543	47 45 2	44 FTPs and 1 temp will convert conf room to 4 office spaces within 60 days
TWIN FALLS REGIONAL OFFICE 601 Pole Line Rd Twin Falls, ID 00000 Office Space	10 09 Chg	9,000 6,500 2,500	12.22 12.31 -0.09	110,000 80,000 30,000	22 17 5	Located with DHW - billed 20 FTPs and 3 temps At capacity
POCATELLO REGIONAL OFFICE 224 S. Arthur Pocatello, ID 00000 Office Space	10 09 Chg	14,000 6,817 7,183	14.75 8.25 6.50	206,500 56,241 150,259	27 27 0	Beyond Capacity 28 FTPs and 1 temp RFP for new building in review process
IDAHO FALLS REGIONAL OFFICE 900 N. Skyline Idaho Falls, ID 00000 Office Space	10 09 Chg	10,164 10,164 0	13.50 13.25 0.25	137,214 134,673 2,541	27 27 0	20 FTPs and 7 temps Shared with IDWR & INEEL oversight
IDAHO FALLS INEEL OVERSIGHT 900 N. Skyline Drive, Suite C Idaho Falls, ID 00000 Office Space	10 09 Chg	7,651 7,651 0	13.75 13.50 0.25	105,201 103,289 1,912	21 21 0	20 FTPs and 1 temp Shared with IDWR & INEEL oversight
GRANGEVILLE SATELLITE 300 W. Main St. Rm 203 Grangeville, ID 00000 Office Space	10 09 Chg	453 453 0	9.14 9.14 0.00	4,140 4,140 0	2 2 0	in US Post Office 1 FTP seasonal field crews
CASCADE SATELLITE 109 N. Main St. Ponderosa Plaza Cascade, ID 00000 Office Space	10 09 Chg	810 810 0	8.02 7.78 0.25	6,500 6,300 200	3 2 1	2 FTP used for Cascade and Brownlee
COEUR D'ALENE REGIONAL OFFICE 2110 Ironwood Parkway Coeur D'Alene, ID 00000 Office Space	10 09 Chg	11,664 11,664 0	10.76 10.55 0.21	125,447 123,016 2,431	36 36 0	Future shower/locker room expansion \$35,000 one-time 35 FTPs and 3 temps
LEWISTON REGIONAL OFFICE 1118 F. Street Lewiston, ID 00000 Office Space	10 09 Chg	6,600 5,800 800	9.85 9.83 0.02	65,000 57,000 8,000	22 20 2	In State Office Building at Capacity Pursuing more space 19 FTPs and 4 temps
SODA SPRINGS SATELLITE 15 West Center St. Soda Springs, ID 00000 Office Space	10 09 Chg	1,130 1,130 0	11.82 11.82 0.00	13,357 13,357 0	3 3 0	Sufficient space Shared DEQ 2 employees and IDWR 1 employee
KELLOGG SUPERFUND SITE 1005 W. McKinley Kellogg, ID 00000 Field Office	10 09 Chg	2,500 2,500 0	12.00 0.00 12.00	30,000 0 30,000	5 5 0	donated site to rent 4 FTPs
TOTALS	10 09 Chg	184,629 131,009 53,620	11.79 10.87 0.93	2,177,559 1,423,793 753,766	515 450 65	370.55 FTPs and 90 temps