

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Division of Financial Management provides direction and leadership in managing the business of state government. Under the direction of the Governor, it is responsible for the production of a balanced budget that addresses the most pressing needs with available state resources and strives to improve the quality of life for the citizens of Idaho.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1402							
General	16.65	1,405,100	121,600	11,200	0	0	1,537,900
Other	0.35	33,400	7,100	0	0	0	40,500
Total	17.00	1,438,500	128,700	11,200	0	0	1,578,400
FY 2013 Total Appropriation							
General	16.65	1,405,100	121,600	11,200	0	0	1,537,900
Other	0.35	33,400	7,100	0	0	0	40,500
Total	17.00	1,438,500	128,700	11,200	0	0	1,578,400
FY 2013 Estimated Expenditures							
General	16.65	1,405,100	121,600	11,200	0	0	1,537,900
Other	0.35	33,400	7,100	0	0	0	40,500
Total	17.00	1,438,500	128,700	11,200	0	0	1,578,400
Base Adjustments							
8.21 Object Transfers: This decision unit reflects an object transfer to cover ongoing Operating Expenditures, including information technology costs.							
General	0.00	(75,000)	75,000	0	0	0	0
Total	0.00	(75,000)	75,000	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
General	0.00	0	(35,000)	(11,200)	0	0	(46,200)
Total	0.00	0	(35,000)	(11,200)	0	0	(46,200)
FY 2014 Base							
General	16.65	1,330,100	161,600	0	0	0	1,491,700
Other	0.35	33,400	7,100	0	0	0	40,500
Total	17.00	1,363,500	168,700	0	0	0	1,532,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	14,000	0	0	0	0	14,000
Other	0.00	400	0	0	0	0	400
Total	0.00	14,400	0	0	0	0	14,400
10.23 Contract Inflation: The Governor does not recommend additional funding for contract inflation for the IHS Global Insight economic information agreement.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends the replacement of 12 laptops that were originally purchased in July 2009.							
General	0.00	0	0	13,200	0	0	13,200
Total	0.00	0	0	13,200	0	0	13,200

Financial Management, Division of
Financial Management

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	16.65	1,344,100	161,400	13,200	0	0	1,518,700
Other	0.35	33,800	7,100	0	0	0	40,900
Total	17.00	1,377,900	168,500	13,200	0	0	1,559,600
Line Items							
12.01 Financial Specialist position: The Governor recommends funding to refill the vacant financial specialist position. This position will provide the Division of Financial Management with the appropriate number of accounting staff to ensure adequate internal control coverage levels.							
General	0.00	70,600	3,000	1,100	0	0	74,700
Total	0.00	70,600	3,000	1,100	0	0	74,700
FY 2014 Gov's Recommendation							
General	16.65	1,414,700	164,400	14,300	0	0	1,593,400
Other	0.35	33,800	7,100	0	0	0	40,900
Total	17.00	1,448,500	171,500	14,300	0	0	1,634,300