

	<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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 299							
General	15.65	1,414,700	164,000	14,300	0	0	1,593,000
Other	0.35	33,800	7,100	0	0	0	40,900
Total	16.00	1,448,500	171,100	14,300	0	0	1,633,900
FY 2014 Total Appropriation							
General	15.65	1,414,700	164,000	14,300	0	0	1,593,000
Other	0.35	33,800	7,100	0	0	0	40,900
Total	16.00	1,448,500	171,100	14,300	0	0	1,633,900
FY 2014 Estimated Expenditures							
General	15.65	1,414,700	164,000	14,300	0	0	1,593,000
Other	0.35	33,800	7,100	0	0	0	40,900
Total	16.00	1,448,500	171,100	14,300	0	0	1,633,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(14,300)	0	0	(14,300)
Total	0.00	0	0	(14,300)	0	0	(14,300)
FY 2015 Base							
General	15.65	1,414,700	164,000	0	0	0	1,578,700
Other	0.35	33,800	7,100	0	0	0	40,900
Total	16.00	1,448,500	171,100	0	0	0	1,619,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	22,400	0	0	0	0	22,400
Other	0.00	800	0	0	0	0	800
Total	0.00	23,200	0	0	0	0	23,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	100	0	0	0	0	100
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Financial Management, Division of
Financial Management

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10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
General	15.65	1,437,200	164,200	0	0	0	1,601,400
Other	0.35	34,600	7,100	0	0	0	41,700
Total	16.00	1,471,800	171,300	0	0	0	1,643,100
FY 2015 Gov's Recommendation							
General	15.65	1,437,200	164,200	0	0	0	1,601,400
Other	0.35	34,600	7,100	0	0	0	41,700
Total	16.00	1,471,800	171,300	0	0	0	1,643,100