

	<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>
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Description: The Board provides assurance to Idaho citizens that accounting and related services can be obtained from licensed individuals who are fully qualified.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1392

Dedicated	4.00	255,600	254,100	0	0	0	509,700
Total	4.00	255,600	254,100	0	0	0	509,700

FY 2013 Total Appropriation

Dedicated	4.00	255,600	254,100	0	0	0	509,700
Total	4.00	255,600	254,100	0	0	0	509,700

FY 2013 Estimated Expenditures

Dedicated	4.00	255,600	254,100	0	0	0	509,700
Total	4.00	255,600	254,100	0	0	0	509,700

FY 2014 Base

Dedicated	4.00	255,600	254,100	0	0	0	509,700
Total	4.00	255,600	254,100	0	0	0	509,700

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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.

Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

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.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Total Maintenance

Dedicated	4.00	258,800	253,500	0	0	0	512,300
Total	4.00	258,800	253,500	0	0	0	512,300

FY 2014 Gov's Recommendation

Dedicated	4.00	258,800	253,500	0	0	0	512,300
Total	4.00	258,800	253,500	0	0	0	512,300