

**Executive Budget Detail**

	<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 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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1404

Dedicated	4.00	269,100	253,600	0	0	0	522,700
<b>Total</b>	<b>4.00</b>	<b>269,100</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,700</b>

**FY 2015 Total Appropriation**

Dedicated	4.00	269,100	253,600	0	0	0	522,700
<b>Total</b>	<b>4.00</b>	<b>269,100</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,700</b>

**FY 2015 Estimated Expenditures**

Dedicated	4.00	269,100	253,600	0	0	0	522,700
<b>Total</b>	<b>4.00</b>	<b>269,100</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,200)</b>

**FY 2016 Base**

Dedicated	4.00	266,900	253,600	0	0	0	520,500
<b>Total</b>	<b>4.00</b>	<b>266,900</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,500</b>

**Program Maintenance**

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

Dedicated	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	0	0	0	0	0	0
<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>

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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

	<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 Gov Rec</u>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	6,600	0	0	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>FY 2016 Total Maintenance</b>							
Dedicated	4.00	276,300	253,600	0	0	0	529,900
<b>Total</b>	<b>4.00</b>	<b>276,300</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,900</b>
<b>FY 2016 Gov's Recommendation</b>							
Dedicated	4.00	276,300	253,600	0	0	0	529,900
<b>Total</b>	<b>4.00</b>	<b>276,300</b>	<b>253,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,900</b>