

STATEMENT OF PURPOSE

RS25517

This is the FY 2018 appropriation for the Division of Financial Management. The Division received additional funding for benefit increases, an adjustment to statewide cost allocation, an increase for a 3% CEC that is merit-based for permanent employees to be distributed at the discretion of each director, and funding for cybersecurity insurance. Two line items were approved. Line item one adds \$25,000 of spending authority in the Miscellaneous Revenue Fund to allow DFM to provide accounting services to the Idaho Criminal Justice Commission. A like amount was removed from the State Appellate Public Defender's budget. Line item two restored personnel cost funding for a vacant senior financial management analyst position. This bill totals \$1,857,400 from the General Fund and \$70,900 from dedicated funds for a total of \$1,928,300 with an FTP cap of 15.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	15.00	1,769,800	45,000	0	1,814,800
Removal of One-Time Expenditures	0.00	(50,300)	(600)	0	(50,900)
FY 2018 Base	15.00	1,719,500	44,400	0	1,763,900
Benefit Costs	0.00	12,700	300	0	13,000
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	41,400	1,200	0	42,600
FY 2018 Program Maintenance	15.00	1,773,700	45,900	0	1,819,600
1. Idaho Criminal Justice Commission	0.00	0	25,000	0	25,000
2. Sr Financial Management Analyst	0.00	83,600	0	0	83,600
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	15.00	1,857,400	70,900	0	1,928,300
Chg from FY 2017 Orig Approp	0.00	87,600	25,900	0	113,500
% Chg from FY 2017 Orig Approp.	0.0%	4.9%	57.6%		6.3%

Contact:

Cathy Holland-Smith
Budget and Policy Analysis
(208) 334-4731

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).