

AGENCY REQUEST DETAIL

Department: 6904 DIRECTOR'S OFFICE

Version: 2013-6904-B10

Priority: 108	Status: Pending	Reporting Level: 6904-04-00-00-00-00-00 DIRECTOR'S OFFICE
EPP Req #: 4001		Contact: Karl Kimball

Request Name: 5% - Operations Efficiencies

Budget Level: Present Law	Bill No.: Regular HB 0002	DP Category: None	Special Consideration: None
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	2012	2013	Biennium Total
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Expenditure Request

62098 UNALLOCATED OPERATING EXPENSES (\$26,476) (\$26,476) (\$52,952)

Total Request Expenditures (\$26,476) (\$26,476) (\$52,952)

Funding Request 01100 General Fund Funding Restrictions None

(\$26,476) 100.00% (\$26,476) 100.00% (\$52,952)

Total Funding (\$26,476) 100.00% (\$26,476) 100.00% (\$52,952)

Federal Funding

Match Requirements Not Required

Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

This decision package reduces the general fund base budget for the Director's Office. This amount represents the 5% budget reduction per 17-7-140 that is above the amount removed from the base FY10 expenditure level. The Director's Office will make operations reductions through efficiencies in the areas of travel, conferences, supplies, newspaper ads, cell phone use, postage and contracting.

Legislative Information

Is there related legislation for this EPP item? No

Will the agency prepare this legislation? No

Is this EPP item contingent upon proposed legislation? No

Does this EPP item impact counties or other local entities? No

If yes, is local funding provided by this EPP item? No

Agency Legislation Number

Leg. Services LC Number

Short Title

Bill Number

AGENCY REQUEST DETAIL

Department: 6904 DIRECTOR'S OFFICE

Version: 2013-6904-B10

Priority: 121	Status: Pending	Reporting Level: 6904-04-00-00-00-00 DIRECTOR'S OFFICE			
EPP Req #: 4000		Contact: Kari Kimball			
Request Name: 4% Personal Svs GF Bud Reduction					
Budget Level: New Proposal	Bill No: Regular HB 0002	DP Category: None			
		Special Consideration: None			
<table border="1"> <tr> <td>2012</td> <td>2013</td> <td>Biennium Total</td> </tr> </table>			2012	2013	Biennium Total
2012	2013	Biennium Total			

Expenditure Request

61098 UNALLOCATED PERSONAL SERVICES

(\$54,379) (\$54,379) (\$108,758)

Total Request Expenditures

(\$54,379) (\$54,379) (\$108,758)

Funding Request

01100 General Fund

(\$54,379) 100.00% (\$54,379) 100.00% (\$108,758)

Total Funding

(\$54,379) 100.00% (\$54,379) 100.00% (\$108,758)

Federal Funding

Match Requirements Not Required

Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

This decision package reduces the general fund base budget for the Director's Office. This amount was calculated based on 4% of the anticipated general fund budgeted for personal services.

Legislative Information

- Is there related legislation for this EPP item? No
- Will the agency prepare this legislation? No
- Is this EPP item contingent upon proposed legislation? No
- Does this EPP item impact counties or other local entities? No
- If yes, is local funding provided by this EPP item? No

Agency Legislation Number
 Leg. Services LC Number
 Short Title

Bill Number