

APPENDIX G

FY 2012 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: **2012**

Revision No. 1

Agency Code: **210**

Agency: **Department of Example**

Budget Unit	Program Name	Fund Number	Base SWCAP	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund	Percent of Base	Percent of Fund
			DU 10.41	DU 10.45	DU 10.46	DU 10.47	Total			
AGAA	Adminstration	0001-00	535,497	29,600	(67,400)	(20,000)		(57,800)	88.37%	79.94%
AGAC	Agricultural Resources	0332-06	17,400			(3,800)		(3,800)	3.25%	5.26%
AGAD	Plant Industries	0330-00	17,400			(3,800)		(3,800)	3.25%	5.26%
AGAL	Agricultural Inspections	0486-00	26,300			(4,100)	(2,400)	(6,500)	4.91%	8.99%
AGAN(Cont)	Agricultural Inspections	0491-01	500			(200)		(200)	0.09%	0.28%
AGAN(Cont)	Agricultural Inspections	0492-02	400			(100)		(100)	0.07%	0.14%
AGAN(Cont)	Agricultural Inspections	0332-11	300				(100)	(100)	0.06%	0.14%
								0	0.00%	0.00%
								0	0.00%	0.00%
Decision Unit Total			535,500	29,600	(67,400)	(32,000)	(2,500)	(72,300)	100.00%	100.00%

I request that the FY 2012 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed _____ Title _____ Date _____

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

The spreadsheet can be found at: http://dfm.idaho.gov/st_agency_guide/swcap_index.html

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, and Risk Management) in cell D7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*