

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The purpose of the Office of Energy Resources is to coordinate and cooperate with federal and state agencies, departments and divisions, and local governments on issues concerning the State's energy requirements, supply, transmission, management, conservation and efficiency efforts. Agency also provides financial, technical, and informational assistance to Idaho business, industry, government, agriculture, and individual citizens. The focus is on energy management, conservation, resource development and planning.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 681, SB 1480

General	0.55	0	0	0	0	42,500	42,500
Dedicated	8.48	0	0	0	0	1,416,300	1,416,300
Federal	5.38	0	0	0	0	908,700	908,700
Other	3.59	0	0	0	0	1,156,700	1,156,700
<b>Total</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,524,200</b>	<b>3,524,200</b>

**Appropriation Adjustments**

4.11 Reappropriation: SB 1347 transferred any unexpended or unencumbered monies from the Biofuel Infrastructure Grants fund from the Idaho Department of Water Resources to the Office of Energy at the end of FY 2008. This decision unit provides corresponding spending authority for the BioFuel Infrastructure Grant program.

Dedicated	0.00	0	0	0	0	612,100	612,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,100</b>	<b>612,100</b>

4.52 Governor's Holdback: This decision unit removes existing General Fund budget as part of the agency's voluntary contribution to implementing cost containment measures to balance the state budget. This amount exceeds the Governor's mandatory 4% holdback.

General	0.00	(40,200)	(2,000)	0	0	0	(42,200)
<b>Total</b>	<b>0.00</b>	<b>(40,200)</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,200)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(5,400)	0	0	0	0	(5,400)
Federal	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

4.91 Lump Sum Allocation: For the first year of the newly created Office of Energy Resources, the agency received lump sum appropriation authority. This decision unit reflects the allocation of the lump sum amounts for FY 2009.

General	0.00	40,500	2,000	0	0	(42,500)	0
Dedicated	0.00	5,400	0	0	0	(5,400)	0
Federal	0.00	1,500	0	0	0	(1,500)	0
Other	0.00	1,800	0	0	0	(1,800)	0
<b>Total</b>	<b>0.00</b>	<b>49,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>(51,200)</b>	<b>0</b>

**FY 2009 Total Appropriation**

General	0.55	0	0	0	0	0	0
Dedicated	8.48	0	0	0	0	2,023,000	2,023,000
Federal	5.38	0	0	0	0	907,200	907,200
Other	3.59	0	0	0	0	1,154,900	1,154,900
<b>Total</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,085,100</b>	<b>4,085,100</b>

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	<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>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation							
Dedicated	0.00	815,600	389,300	206,000	612,100	(2,023,000)	0
Federal	0.00	233,000	668,200	6,000	0	(907,200)	0
Other	0.00	268,000	886,900	0	0	(1,154,900)	0
<b>Total</b>	<b>0.00</b>	<b>1,316,600</b>	<b>1,944,400</b>	<b>212,000</b>	<b>612,100</b>	<b>(4,085,100)</b>	<b>0</b>
6.31 FTP or Fund Adjustments: The Governor recommends agency specified adjustments to the original lump sum budget allocation to better align resources with the correct costs centers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	142,600	(142,600)	0	0	0	0
Federal	0.00	(50,600)	50,600	0	0	0	0
Other	0.00	(98,500)	98,500	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(6,500)</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.32 FTP or Fund Adjustments: The Governor recommends the reallocation of existing FTPs to better align resources with the appropriate cost centers.							
General	(0.55)	0	0	0	0	0	0
Dedicated	4.43	0	0	0	0	0	0
Federal	(2.45)	0	0	0	0	0	0
Other	(1.43)	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>
<b>FY 2009 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
Dedicated	12.91	958,200	246,700	206,000	612,100	0	2,023,000
Federal	2.93	182,400	718,800	6,000	0	0	907,200
Other	2.16	169,500	985,400	0	0	0	1,154,900
<b>Total</b>	<b>18.00</b>	<b>1,310,100</b>	<b>1,950,900</b>	<b>212,000</b>	<b>612,100</b>	<b>0</b>	<b>4,085,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of personal computers, reappropriation authority for the BioFuel Grant program, and start-up costs associated with creating the new Office of Energy Resources.							
Dedicated	0.00	0	(140,000)	(206,000)	(612,100)	0	(958,100)
Federal	0.00	0	0	(6,000)	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(140,000)</b>	<b>(212,000)</b>	<b>(612,100)</b>	<b>0</b>	<b>(964,100)</b>
<b>FY 2010 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	12.91	958,200	106,700	0	0	0	1,064,900
Federal	2.93	182,400	718,800	0	0	0	901,200
Other	2.16	169,500	985,400	0	0	0	1,154,900
<b>Total</b>	<b>18.00</b>	<b>1,310,100</b>	<b>1,810,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,121,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	10,700	0	0	0	0	10,700
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(5,500)	0	0	0	0	(5,500)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(8,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,900)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
Federal	0.00	0	0	0	0	0	0
Other	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>
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of five personal computers(\$6,000) and aging field test equipment(\$2,500).							
Dedicated	0.00	0	0	3,000	0	0	3,000
Federal	0.00	0	0	5,500	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</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	1,000	0	0	0	1,000
Federal	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.61 Salary Multiplier: 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 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	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>
<b>FY 2010 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	12.91	963,400	107,700	3,000	0	0	1,074,100
Federal	2.93	183,400	719,800	5,500	0	0	908,700
Other	2.16	170,100	987,100	0	0	0	1,157,200
<b>Total</b>	<b>18.00</b>	<b>1,316,900</b>	<b>1,814,600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>3,140,000</b>

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<b>Line Items</b>							
12.01 Idaho Strategic Energy Alliance: The Governor recommends a fund shift from the Petroleum Price Violation fund to the new Renewal Energy Resources fund to provide ongoing funding for the Idaho Strategic Energy Alliance. The Idaho Strategic Energy Alliance is charged with developing sustainable energy resources, energy efficiency, and energy conservation in Idaho.							
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>
<b>FY 2010 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	12.91	963,400	107,700	3,000	0	0	1,074,100
Federal	2.93	183,400	719,800	5,500	0	0	908,700
Other	2.16	170,100	987,100	0	0	0	1,157,200
<b>Total</b>	<b>18.00</b>	<b>1,316,900</b>	<b>1,814,600</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>3,140,000</b>