

	<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>
Description: The Board provides assurance to Idaho citizens that accounting and related services may be obtained from licensed individuals are fully qualified.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1238, SB 1227						
Dedicated	4.00	244,100	267,500	0	0	0	511,600
Total	4.00	244,100	267,500	0	0	0	511,600
FY 2010 Total Appropriation							
Dedicated	4.00	244,100	267,500	0	0	0	511,600
Total	4.00	244,100	267,500	0	0	0	511,600
FY 2010 Estimated Expenditures							
Dedicated	4.00	244,100	267,500	0	0	0	511,600
Total	4.00	244,100	267,500	0	0	0	511,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removes temporary 2% FY 2010 Personnel Costs budget restoration for dedicated fund programs.						
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)
FY 2011 Base							
Dedicated	4.00	239,100	267,500	0	0	0	506,600
Total	4.00	239,100	267,500	0	0	0	506,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(6,200)	0	0	0	0	(6,200)
Total	0.00	(6,200)	0	0	0	0	(6,200)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

Accountancy, State Board of
Accounting Regulation

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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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: 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 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	4.00	236,600	267,100	0	0	0	503,700
Total	4.00	236,600	267,100	0	0	0	503,700
FY 2011 Gov's Recommendation							
Dedicated	4.00	236,600	267,100	0	0	0	503,700
Total	4.00	236,600	267,100	0	0	0	503,700