

	<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: Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 268, SB 1227

General	51.00	0	0	0	0	4,325,800	4,325,800
Dedicated	2.00	0	0	0	0	597,300	597,300
Other	14.00	0	0	0	0	1,278,600	1,278,600
Total	67.00	0	0	0	0	6,201,700	6,201,700

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent spending authority from fiscal year 2009, as authorized by HB 268.

Dedicated	0.00	97,200	2,162,800	2,500	0	0	2,262,500
Other	0.00	93,900	91,900	9,000	0	0	194,800
Total	0.00	191,100	2,254,700	11,500	0	0	2,457,300

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(267,800)	0	0	0	(267,800)
Total	0.00	0	(267,800)	0	0	0	(267,800)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(83,000)	0	0	0	0	(83,000)
Total	0.00	(83,000)	0	0	0	0	(83,000)

4.91 Lump Sum Allocation: This decision unit represents the allocation of fiscal year 2009 reappropriation, the FY 2010 holdback, and state employee furlough days into lump sum.

General	0.00	83,000	267,800	0	0	(350,800)	0
Dedicated	0.00	(97,200)	(2,162,800)	(2,500)	0	2,262,500	0
Other	0.00	(93,900)	(91,900)	(9,000)	0	194,800	0
Total	0.00	(108,100)	(1,986,900)	(11,500)	0	2,106,500	0

FY 2010 Total Appropriation

General	51.00	0	0	0	0	3,975,000	3,975,000
Dedicated	2.00	0	0	0	0	2,859,800	2,859,800
Other	14.00	0	0	0	0	1,473,400	1,473,400
Total	67.00	0	0	0	0	8,308,200	8,308,200

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	3,943,100	31,900	0	0	(3,975,000)	0
Dedicated	0.00	258,000	2,599,300	2,500	0	(2,859,800)	0
Other	0.00	1,231,300	233,100	9,000	0	(1,473,400)	0
Total	0.00	5,432,400	2,864,300	11,500	0	(8,308,200)	0

	<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>
FY 2010 Estimated Expenditures							
General	51.00	3,943,100	31,900	0	0	0	3,975,000
Dedicated	2.00	258,000	2,599,300	2,500	0	0	2,859,800
Other	14.00	1,231,300	233,100	9,000	0	0	1,473,400
Total	67.00	5,432,400	2,864,300	11,500	0	0	8,308,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding related to the reappropriation of funds identified in DU 4.11 and removes one-time funding for Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(183,400)	(2,162,800)	(2,500)	0	0	(2,348,700)
Other	0.00	(117,300)	(91,900)	(9,000)	0	0	(218,200)
Total	0.00	(300,700)	(2,254,700)	(11,500)	0	0	(2,566,900)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	83,000	0	0	0	0	83,000
Total	0.00	83,000	0	0	0	0	83,000
FY 2011 Base							
General	51.00	4,026,100	31,900	0	0	0	4,058,000
Dedicated	2.00	74,600	436,500	0	0	0	511,100
Other	14.00	1,114,000	141,200	0	0	0	1,255,200
Total	67.00	5,214,700	609,600	0	0	0	5,824,300
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.							
General	0.00	47,000	0	0	0	0	47,000
Dedicated	0.00	900	0	0	0	0	900
Other	0.00	14,000	0	0	0	0	14,000
Total	0.00	61,900	0	0	0	0	61,900
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.							
General	0.00	(79,100)	0	0	0	0	(79,100)
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(21,700)	0	0	0	0	(21,700)
Total	0.00	(103,900)	0	0	0	0	(103,900)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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.							
General	0.00	0	3,700	0	0	0	3,700
Other	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	1,300	0	0	0	1,300

	<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>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	51.00	3,994,000	35,900	0	0	0	4,029,900
Dedicated	2.00	72,400	436,500	0	0	0	508,900
Other	14.00	1,106,300	138,800	0	0	0	1,245,100
Total	67.00	5,172,700	611,200	0	0	0	5,783,900

Line Items

12.01 Provide Capitol Services: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This request provides \$55,100 in spending authority from the Miscellaneous Revenue Fund for LSO to operate the Legislative Information Center on a reimbursement basis to support the Senate and the House of Representatives; \$40,100 in spending authority from Miscellaneous Revenue (receipts) to operate the Capitol Gift Shop; reduces the ongoing appropriation in operating expenditures from the Permanent Building Fund (cigarette taxes) by \$411,500; and reauthorized \$500,000 that was previously appropriated for the move to the Annex for any costs necessary to transition into the new and renovated Capitol spaces.

Dedicated	(1.00)	10,000	78,500	0	0	0	88,500
Other	1.00	93,200	2,000	0	0	0	95,200
Total	0.00	103,200	80,500	0	0	0	183,700

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(166,200)	0	0	0	0	(166,200)
Total	0.00	(166,200)	0	0	0	0	(166,200)

FY 2011 Gov's Recommendation

General	51.00	3,827,800	35,900	0	0	0	3,863,700
Dedicated	1.00	82,400	515,000	0	0	0	597,400
Other	15.00	1,199,500	140,800	0	0	0	1,340,300
Total	67.00	5,109,700	691,700	0	0	0	5,801,400

	<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 Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 268, SB 1227

General	9.00	0	0	0	0	756,600	756,600
Dedicated	0.00	0	0	0	0	14,200	14,200
Total	9.00	0	0	0	0	770,800	770,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(45,400)	0	0	0	(45,400)
Total	0.00	0	(45,400)	0	0	0	(45,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(13,800)	0	0	0	0	(13,800)
Total	0.00	(13,800)	0	0	0	0	(13,800)

4.91 Lump Sum Allocation: This decision unit represent the allocation of the FY 2010 holdback and state employee furlough days into lump sum.

General	0.00	13,800	45,400	0	0	(59,200)	0
Total	0.00	13,800	45,400	0	0	(59,200)	0

FY 2010 Total Appropriation

General	9.00	0	0	0	0	697,400	697,400
Dedicated	0.00	0	0	0	0	14,200	14,200
Total	9.00	0	0	0	0	711,600	711,600

Expenditure Adjustments

6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.

General	0.00	659,200	38,200	0	0	(697,400)	0
Dedicated	0.00	14,200	0	0	0	(14,200)	0
Total	0.00	673,400	38,200	0	0	(711,600)	0

FY 2010 Estimated Expenditures

General	9.00	659,200	38,200	0	0	0	697,400
Dedicated	0.00	14,200	0	0	0	0	14,200
Total	9.00	673,400	38,200	0	0	0	711,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Personnel Costs appropriated in SB 1227.

Dedicated	0.00	(14,200)	0	0	0	0	(14,200)
Total	0.00	(14,200)	0	0	0	0	(14,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
FY 2011 Base							
General	9.00	673,000	38,200	0	0	0	711,200
Dedicated	0.00	0	0	0	0	0	0
Total	9.00	673,000	38,200	0	0	0	711,200
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.							
General	0.00	8,400	0	0	0	0	8,400
Total	0.00	8,400	0	0	0	0	8,400
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.							
General	0.00	(14,000)	0	0	0	0	(14,000)
Total	0.00	(14,000)	0	0	0	0	(14,000)
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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	9.00	667,400	38,200	0	0	0	705,600
Dedicated	0.00	0	0	0	0	0	0
Total	9.00	667,400	38,200	0	0	0	705,600
Line Items							
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(27,600)	0	0	0	0	(27,600)
Total	0.00	(27,600)	0	0	0	0	(27,600)
FY 2011 Gov's Recommendation							
General	9.00	639,800	38,200	0	0	0	678,000
Dedicated	0.00	0	0	0	0	0	0
Total	9.00	639,800	38,200	0	0	0	678,000

Legislative Council
Redistricting

	<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: Legislative redistricting is conducted every ten years after the decennial census. Costs associated with the redistricting process are appropriated separately from the other expenditures of the Legislative Services Office.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.02 GIS Software and Startup Costs: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This enhancement request is for \$19,500 to compensate the six members of the Redistricting Commission and create four short-term temporary positions to provide technical and clerical support. Operating expenditures include \$137,000 to purchase GIS software and for a website to accommodate public access; \$69,300 for a contracted GIS analyst; and \$6,800 for a contracted administrative support person. The remaining \$19,500 is for office supplies, training, and travel for the commissioners and staff. The request for Capital Outlay includes \$20,000 for GIS laptops; \$1,600 for four 24-inch monitors; \$1,400 for two color printers; and \$25,300 for two E-size color plotters. The Legislative Council and Legislative Services Office will also contribute substantial existing personnel and resources to the redistricting effort, augmenting the funding requested here. Since the Redistricting Commission activities during the summer of 2011 will span the end of FY 2011 and the beginning of FY 2012, carryover authority is also requested.							
General	0.00	19,500	232,600	48,300	0	0	300,400
Total	0.00	19,500	232,600	48,300	0	0	300,400
FY 2011 Gov's Recommendation							
General	0.00	19,500	232,600	48,300	0	0	300,400
Total	0.00	19,500	232,600	48,300	0	0	300,400

	<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: Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 268, SB 1227							
General	0.00	0	0	0	0	138,000	138,000
Total	0.00	0	0	0	0	138,000	138,000
FY 2010 Total Appropriation							
General	0.00	0	0	0	0	138,000	138,000
Total	0.00	0	0	0	0	138,000	138,000
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
General	0.00	0	138,000	0	0	(138,000)	0
Total	0.00	0	138,000	0	0	(138,000)	0
FY 2010 Estimated Expenditures							
General	0.00	0	138,000	0	0	0	138,000
Total	0.00	0	138,000	0	0	0	138,000
FY 2011 Base							
General	0.00	0	138,000	0	0	0	138,000
Total	0.00	0	138,000	0	0	0	138,000
FY 2011 Total Maintenance							
General	0.00	0	138,000	0	0	0	138,000
Total	0.00	0	138,000	0	0	0	138,000
FY 2011 Gov's Recommendation							
General	0.00	0	138,000	0	0	0	138,000
Total	0.00	0	138,000	0	0	0	138,000