

	<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>Description:</b>	The Office of Energy Resources coordinates and cooperates 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. It 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.						
<b>FY 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: SB 1231, SB 1227						
Dedicated	12.91	1,735,600	577,100	0	14,207,400	0	16,520,100
Federal	2.93	177,400	719,800	2,500	0	0	899,700
Other	2.16	289,200	1,167,900	0	0	0	1,457,100
<b>Total</b>	<b>18.00</b>	<b>2,202,200</b>	<b>2,464,800</b>	<b>2,500</b>	<b>14,207,400</b>	<b>0</b>	<b>18,876,900</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends a supplemental budget request that realigns, by funding source, Office of Energy Resources (OER) FY 2010 appropriation and staffing with currently planned activities. Previous FY 2009 resource allocations did not match FY 2010 cost distributions and full-time positions usage for anticipated OER workload, due to subsequent implementation of American Recovery and Reinvestment Act (ARRA) funded energy initiatives. In addition, this supplemental incorporates the United States Department of Energy's (DOE) approved Indirect Cost Plan, which includes appropriate administrative considerations, as well as takes into account FY 2010 personnel changes and loss of Idaho General Fund dollars. The budget supplemental's net budgetary impact is zero, only reflecting currently expected FY 2010 expenditures among available funds.

Dedicated	(7.41)	(504,500)	0	0	0	0	(504,500)
Federal	3.32	301,300	0	0	0	0	301,300
Other	4.09	203,200	0	0	0	0	203,200
<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>

4.32 Supplemental: The Governor recommends another FY 2010 budget supplemental component which provides necessary Idaho spending authority for expected staff expenditures resulting from awarded American Recovery and Reinvestment Act (ARRA) funding. The FY 2010 original appropriation for ARRA funds was an point in time estimate when the schedule and total amount of U.S. Department of Energy fiscal support were still very uncertain. As of the submission of this budget, a total of \$40.3 million has been awarded to Idaho for the following projects: (1) \$28.6 million- State Energy Program which includes K-12 public school energy audits/retrofits, solar electric generation and lower cost light emitting diode (LED) manufacturing; (2) \$9.6 million - Community Block Grant Programs for energy efficiency and conservation projects in less populated cities and counties; (3) \$1.5 million- Energy Star appliance rebates; (4) \$0.3 million- SmartGrid electric power assurance planning; and (5) \$0.3 million- industrial energy efficiency technology.

Dedicated	0.00	798,100	12,137,000	4,000	11,897,700	0	24,836,800
Other	0.00	262,800	0	0	0	0	262,800
<b>Total</b>	<b>0.00</b>	<b>1,060,900</b>	<b>12,137,000</b>	<b>4,000</b>	<b>11,897,700</b>	<b>0</b>	<b>25,099,600</b>

**FY 2010 Total Appropriation**

Dedicated	5.50	2,029,200	12,714,100	4,000	26,105,100	0	40,852,400
Federal	6.25	478,700	719,800	2,500	0	0	1,201,000
Other	6.25	755,200	1,167,900	0	0	0	1,923,100
<b>Total</b>	<b>18.00</b>	<b>3,263,100</b>	<b>14,601,800</b>	<b>6,500</b>	<b>26,105,100</b>	<b>0</b>	<b>43,976,500</b>

**FY 2010 Estimated Expenditures**

Dedicated	5.50	2,029,200	12,714,100	4,000	26,105,100	0	40,852,400
Federal	6.25	478,700	719,800	2,500	0	0	1,201,000
Other	6.25	755,200	1,167,900	0	0	0	1,923,100
<b>Total</b>	<b>18.00</b>	<b>3,263,100</b>	<b>14,601,800</b>	<b>6,500</b>	<b>26,105,100</b>	<b>0</b>	<b>43,976,500</b>

	<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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Represents removal of one-time spending authority for replacement equipment, first year American Recovery and Reinvestment Act (ARRA) project activities, as well as a temporary 2% Personnel Costs budget restoration in dedicated and federal funded programs.						
Dedicated	0.00	(1,621,000)	(12,606,400)	(4,000)	(26,105,100)	0	(40,336,500)
Federal	0.00	(3,600)	0	(2,500)	0	0	(6,100)
Other	0.00	(390,800)	(180,800)	0	0	0	(571,600)
<b>Total</b>	<b>0.00</b>	<b>(2,015,400)</b>	<b>(12,787,200)</b>	<b>(6,500)</b>	<b>(26,105,100)</b>	<b>0</b>	<b>(40,914,200)</b>
8.51	Base Reduction: Recognizes change in agency scope and direction, as well as loss of some United States Environmental Protection Agency's (EPA) Energy Star residential energy performance certification revenue from the Idaho housing industry.						
Other	0.00	0	(200,000)	0	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>
<b>FY 2011 Base</b>							
Dedicated	5.50	408,200	107,700	0	0	0	515,900
Federal	6.25	475,100	719,800	0	0	0	1,194,900
Other	6.25	364,400	787,100	0	0	0	1,151,500
<b>Total</b>	<b>18.00</b>	<b>1,247,700</b>	<b>1,614,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,862,300</b>
<b>Program Maintenance</b>							
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.						
Federal	0.00	12,200	0	0	0	0	12,200
Other	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
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	(8,600)	0	0	0	0	(8,600)
Federal	0.00	(9,700)	0	0	0	0	(9,700)
Other	0.00	(9,700)	0	0	0	0	(9,700)
<b>Total</b>	<b>0.00</b>	<b>(28,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,000)</b>
10.23	Contract Inflation: Recommends funding annual 3% escalation for a office space lease with the Idaho Department of Water Resources.						
Dedicated	0.00	0	5,200	0	0	0	5,200
Other	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.31	Replacement Items: Recommends non-General Fund dollars for replacement of three desktop computers, one monitor, one printer, and a laptop device.						
Dedicated	0.00	0	0	1,800	0	0	1,800
Federal	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	(200)	0	0	0	(200)
Federal	0.00	0	(400)	0	0	0	(400)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
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	1,900	0	0	0	1,900
Federal	0.00	0	2,600	0	0	0	2,600
Other	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</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 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
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>
10.62 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.							
Federal	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 2011 Total Maintenance</b>							
Dedicated	5.50	399,600	114,600	1,800	0	0	516,000
Federal	6.25	477,600	722,000	2,000	0	0	1,201,600
Other	6.25	359,300	791,900	0	0	0	1,151,200
<b>Total</b>	<b>18.00</b>	<b>1,236,500</b>	<b>1,628,500</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>2,868,800</b>
<b>Line Items</b>							
12.01 ARRA Carry-Over Authority: The Governor recommends the Office of Energy Resources (OER) be permitted to carry over any unexpended spending authority between fiscal years for American Recovery and Reinvestment Act (ARRA) funds. Uncertainty regarding the progress of individual sub-grantee projects, cash flow availability issues with the U.S. Department of Energy, and other details that are still being determined at the federal level, makes it extremely difficult to accurately forecast how much spending authority will remain by the end of FY 2010 and FY 2011. This recommendation provides OER with the flexibility and necessary resources to fulfill federal mandates tied to three year ARRA funded projects.							
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 2011 Gov's Recommendation</b>							
Dedicated	5.50	399,600	114,600	1,800	0	0	516,000
Federal	6.25	477,600	722,000	2,000	0	0	1,201,600
Other	6.25	359,300	791,900	0	0	0	1,151,200
<b>Total</b>	<b>18.00</b>	<b>1,236,500</b>	<b>1,628,500</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>2,868,800</b>