

	<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>
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Description: The Board provides assurance to Idaho citizens that accounting and related services may be obtained from licensed individuals are fully qualified.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 649

Dedicated	4.00	0	0	0	0	500,600	500,600
Total	4.00	0	0	0	0	500,600	500,600

Appropriation Adjustments

4.91 Lump Sum Allocation: Distributes lump sum appropriation between expenditure object codes.

Dedicated	0.00	233,500	267,100	0	0	(500,600)	0
Total	0.00	233,500	267,100	0	0	(500,600)	0

FY 2011 Total Appropriation

Dedicated	4.00	233,500	267,100	0	0	0	500,600
Total	4.00	233,500	267,100	0	0	0	500,600

Expenditure Adjustments

6.41 Object Transfers: Adjusts object code distribution to reflect now anticipated expenses.

Dedicated	0.00	12,000	(12,000)	0	0	0	0
Total	0.00	12,000	(12,000)	0	0	0	0

FY 2011 Estimated Expenditures

Dedicated	4.00	245,500	255,100	0	0	0	500,600
Total	4.00	245,500	255,100	0	0	0	500,600

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

Dedicated	4.00	245,500	255,100	0	0	0	500,600
Total	4.00	245,500	255,100	0	0	0	500,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.45 Risk Management Cost Increase: 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)

Accountancy, State Board of
Accounting Regulation

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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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 2012. 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 2012. 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 2012 Total Maintenance							
Dedicated	4.00	245,500	254,400	0	0	0	499,900
Total	4.00	245,500	254,400	0	0	0	499,900
FY 2012 Gov's Recommendation							
Dedicated	4.00	245,500	254,400	0	0	0	499,900
Total	4.00	245,500	254,400	0	0	0	499,900