

	<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: 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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1402

General	51.00	0	0	0	0	4,049,100	4,049,100
Dedicated	1.00	0	0	0	0	96,800	96,800
Other	15.00	0	0	0	0	1,870,500	1,870,500
Total	67.00	0	0	0	0	6,016,400	6,016,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides the reappropriation of unspent FY 2010 spending authority, as authorized by SB 1402.

Dedicated	0.00	186,600	2,240,700	400	0	0	2,427,700
Other	0.00	147,900	95,500	9,000	0	0	252,400
Total	0.00	334,500	2,336,200	9,400	0	0	2,680,100

FY 2011 Total Appropriation

General	51.00	0	0	0	0	4,049,100	4,049,100
Dedicated	1.00	186,600	2,240,700	400	0	96,800	2,524,500
Other	15.00	147,900	95,500	9,000	0	1,870,500	2,122,900
Total	67.00	334,500	2,336,200	9,400	0	6,016,400	8,696,500

Expenditure Adjustments

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

General	0.00	3,876,600	172,500	0	0	(4,049,100)	0
Dedicated	0.00	81,800	15,000	0	0	(96,800)	0
Other	0.00	1,212,500	658,000	0	0	(1,870,500)	0
Total	0.00	5,170,900	845,500	0	0	(6,016,400)	0

6.31 FTP or Fund Adjustments: This decision unit transfers 0.25 FTP from the General Fund to the Miscellaneous Revenue Fund.

General	(0.25)	0	0	0	0	0	0
Other	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Estimated Expenditures

General	50.75	3,876,600	172,500	0	0	0	4,049,100
Dedicated	1.00	268,400	2,255,700	400	0	0	2,524,500
Other	15.25	1,360,400	753,500	9,000	0	0	2,122,900
Total	67.00	5,505,400	3,181,700	9,400	0	0	8,696,500

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 removal of the one-time money reauthorized for costs necessary to transition into the new and renovated Capitol building.

Dedicated	0.00	(186,600)	(2,240,700)	(400)	0	0	(2,427,700)
Other	0.00	(147,900)	(595,500)	(9,000)	0	0	(752,400)
Total	0.00	(334,500)	(2,836,200)	(9,400)	0	0	(3,180,100)

	<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>
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.							
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 2012 Base							
General	50.75	3,876,600	172,500	0	0	0	4,049,100
Dedicated	1.00	81,800	15,000	0	0	0	96,800
Other	15.25	1,212,500	158,000	0	0	0	1,370,500
Total	67.00	5,170,900	345,500	0	0	0	5,516,400
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.							
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
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	600	0	0	0	600
Other	0.00	0	(4,300)	0	0	0	(4,300)
Total	0.00	0	(3,700)	0	0	0	(3,700)
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	(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.							
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 2012 Total Maintenance							
General	50.75	3,876,600	173,300	0	0	0	4,049,900
Dedicated	1.00	81,800	15,000	0	0	0	96,800
Other	15.25	1,212,500	153,700	0	0	0	1,366,200
Total	67.00	5,170,900	342,000	0	0	0	5,512,900

	<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>
Line Items							
12.91 Lump Sum Allocation: This decision unit request lump sum spending authority for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	50.75	3,876,600	173,300	0	0	0	4,049,900
Dedicated	1.00	81,800	15,000	0	0	0	96,800
Other	15.25	1,212,500	153,700	0	0	0	1,366,200
Total	67.00	5,170,900	342,000	0	0	0	5,512,900

	<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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1402							
General	9.00	0	0	0	0	684,800	684,800
Total	9.00	0	0	0	0	684,800	684,800
FY 2011 Total Appropriation							
General	9.00	0	0	0	0	684,800	684,800
Total	9.00	0	0	0	0	684,800	684,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
General	0.00	646,600	38,200	0	0	(684,800)	0
Total	0.00	646,600	38,200	0	0	(684,800)	0
FY 2011 Estimated Expenditures							
General	9.00	646,600	38,200	0	0	0	684,800
Total	9.00	646,600	38,200	0	0	0	684,800
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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	9.00	646,600	38,200	0	0	0	684,800
Total	9.00	646,600	38,200	0	0	0	684,800
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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
General	9.00	646,600	38,200	0	0	0	684,800
Total	9.00	646,600	38,200	0	0	0	684,800

	<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>
Line Items							
12.91 Lump Sum Allocation: This decision unit request lump sum spending authority for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
General	9.00	646,600	38,200	0	0	0	684,800
Total	9.00	646,600	38,200	0	0	0	684,800

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1402							
Dedicated	0.00	0	0	0	0	300,400	300,400
Total	0.00	0	0	0	0	300,400	300,400
FY 2011 Total Appropriation							
Dedicated	0.00	0	0	0	0	300,400	300,400
Total	0.00	0	0	0	0	300,400	300,400
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit allocates lump sum funding across object classes.							
Dedicated	0.00	19,500	232,600	48,300	0	(300,400)	0
Total	0.00	19,500	232,600	48,300	0	(300,400)	0
FY 2011 Estimated Expenditures							
Dedicated	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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding for the costs associated with the Redistricting Commission.							
Dedicated	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 2012 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Meeting Expenses: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This enhancement request is for \$39,000 to compensate the six members of the Redistricting Commission and create four short-term temporary positions to provide technical and clerical support to the commission. Operating Expenditures of \$85,400 are also requested for office supplies, training, and travel for the commissioners and staff. All funding is requested on a one-time basis.							
General	0.00	39,000	85,400	0	0	0	124,400
Total	0.00	39,000	85,400	0	0	0	124,400
12.91 Lump Sum Allocation: This decision unit request lump sum spending authority for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	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 2012 Gov's Recommendation							
General	0.00	39,000	85,400	0	0	0	124,400
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	39,000	85,400	0	0	0	124,400