

	<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 Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities, and labor market information.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 293

Federal	619.00	39,056,600	8,574,100	2,206,800	286,200,900	0	336,038,400
Other	0.00	0	2,177,200	0	3,333,000	0	5,510,200
Total	619.00	39,056,600	10,751,300	2,206,800	289,533,900	0	341,548,600

FY 2012 Total Appropriation

Federal	619.00	39,056,600	8,574,100	2,206,800	286,200,900	0	336,038,400
Other	0.00	0	2,177,200	0	3,333,000	0	5,510,200
Total	619.00	39,056,600	10,751,300	2,206,800	289,533,900	0	341,548,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: ARRA and increased federal funding has required the department to hire limited and seasonal positions.

Federal	42.44	0	0	0	0	0	0
Total	42.44	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This decision unit reflects expenditures to increase energy efficiency at the Administrative Building in Boise including replacing windows, removing louvers, and repairing the geothermal system. These upgrades were initiated in FY 2011 and will continue in FY 2012.

Other	0.00	0	981,600	0	0	0	981,600
Total	0.00	0	981,600	0	0	0	981,600

FY 2012 Estimated Expenditures

Federal	661.44	39,056,600	8,574,100	2,206,800	286,200,900	0	336,038,400
Other	0.00	0	3,158,800	0	3,333,000	0	6,491,800
Total	661.44	39,056,600	11,732,900	2,206,800	289,533,900	0	342,530,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Reed Act monies given to the state to improve unemployment insurance operations and state funds utilized for energy efficiency upgrades to the Administrative Building in Boise.

Federal	0.00	0	(2,304,400)	0	0	0	(2,304,400)
Other	0.00	0	(981,600)	0	0	0	(981,600)
Total	0.00	0	(3,286,000)	0	0	0	(3,286,000)

FY 2013 Base

Federal	661.44	39,056,600	6,269,700	2,206,800	286,200,900	0	333,734,000
Other	0.00	0	2,177,200	0	3,333,000	0	5,510,200
Total	661.44	39,056,600	8,446,900	2,206,800	289,533,900	0	339,244,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Federal	0.00	1,264,200	0	0	0	0	1,264,200
Total	0.00	1,264,200	0	0	0	0	1,264,200

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Federal	0.00	(273,300)	0	0	0	0	(273,300)
Total	0.00	(273,300)	0	0	0	0	(273,300)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	(52,200)	0	0	0	(52,200)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(52,400)	0	0	0	(52,400)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(10,000)	0	0	0	(10,000)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(10,100)	0	0	0	(10,100)
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.							
Federal	0.00	0	(7,900)	0	0	0	(7,900)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(8,000)	0	0	0	(8,000)
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.							
Federal	0.00	0	(6,700)	0	0	0	(6,700)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(6,800)	0	0	0	(6,800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Federal	661.44	40,047,500	6,192,900	2,206,800	286,200,900	0	334,648,100
Other	0.00	0	2,176,700	0	3,333,000	0	5,509,700
Total	661.44	40,047,500	8,369,600	2,206,800	289,533,900	0	340,157,800

	<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							
12.01	Reed Act - UI Benefit & Tax Rewrite: The Governor recommends utilizing Reed Act Funds to continue Phase 2 of the UI benefit and tax rewrite. These upgrades will reduce department costs and eliminate the need for a new mainframe.						
Federal	0.00	0	413,100	0	0	0	413,100
Other	0.00	0	2,108,700	0	0	0	2,108,700
Total	0.00	0	2,521,800	0	0	0	2,521,800
12.02	IAB Improvements: This decision unit reflects expenditures to increase energy efficiency at the Administrative Building in Boise including replacing windows, removing louvers, and repairing the geothermal system. These upgrades were initiated in FY 2011 and will finish in FY 2013. The Board of Examiners approved the expenditures from the Penalty and Interest Fund.						
Other	0.00	0	666,600	0	0	0	666,600
Total	0.00	0	666,600	0	0	0	666,600
12.03	UI Claims Investigator Positions: The Governor recommends the addition of two UI Claims Investigators. Department figures show an UI Claims Investigator collected \$547,614 per year from 2009 to 2011. The anticipated return from these two positions is \$1,095,228, nearly 10 times the investment. The department would utilize existing FTPs for the positions which would be funded from the Penalty and Interest Fund.						
Federal	2.00	114,900	0	0	0	0	114,900
Total	2.00	114,900	0	0	0	0	114,900
12.04	SCO Charges: This decision unit reflects increased charges to utilize the State Controller mainframe for operations the department's system cannot process. Upon completion of rewrite to the department's systems, the operations will be transferred and these charges will no longer be incurred. The charges will be paid from the Penalty and Interest Fund.						
Federal	0.00	0	750,000	0	0	0	750,000
Total	0.00	0	750,000	0	0	0	750,000
FY 2013 Gov's Recommendation							
Federal	663.44	40,162,400	7,356,000	2,206,800	286,200,900	0	335,926,100
Other	0.00	0	4,952,000	0	3,333,000	0	8,285,000
Total	663.44	40,162,400	12,308,000	2,206,800	289,533,900	0	344,211,100

Labor, Department of
Wage and Hour

	<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 Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 293							
General	5.00	222,400	65,000	0	0	0	287,400
Federal	2.00	149,200	63,700	0	0	0	212,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900
FY 2012 Total Appropriation							
General	5.00	222,400	65,000	0	0	0	287,400
Federal	2.00	149,200	63,700	0	0	0	212,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900
FY 2012 Estimated Expenditures							
General	5.00	222,400	65,000	0	0	0	287,400
Federal	2.00	149,200	63,700	0	0	0	212,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900
FY 2013 Base							
General	5.00	222,400	65,000	0	0	0	287,400
Federal	2.00	149,200	63,700	0	0	0	212,900
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	371,600	139,300	0	0	0	510,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	8,400	0	0	0	0	8,400
Federal	0.00	4,200	0	0	0	0	4,200
Total	0.00	12,600	0	0	0	0	12,600
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(2,200)	0	0	0	0	(2,200)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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>
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	5.00	229,300	64,500	0	0	0	293,800
Federal	2.00	152,700	63,700	0	0	0	216,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	382,000	138,800	0	0	0	520,800
Line Items							
12.01 Restoring General Fund : The Governor recommends making the \$200,000 General Fund reduction permanent.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	5.00	229,300	64,500	0	0	0	293,800
Federal	2.00	152,700	63,700	0	0	0	216,400
Other	0.00	0	10,600	0	0	0	10,600
Total	7.00	382,000	138,800	0	0	0	520,800

	<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>
Description: The Career Information System (CIS) supplies volumes of information about occupations, postsecondary education, financial aid, and finding jobs. CIS promotes lifelong learning and includes assessment, career and college planning, and financial aid resources.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 293							
Other	4.00	288,100	132,400	0	0	0	420,500
Total	4.00	288,100	132,400	0	0	0	420,500
FY 2012 Total Appropriation							
Other	4.00	288,100	132,400	0	0	0	420,500
Total	4.00	288,100	132,400	0	0	0	420,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects a transfer from Personnel Costs to Operating Expenditures.							
Other	0.00	(15,800)	15,800	0	0	0	0
Total	0.00	(15,800)	15,800	0	0	0	0
FY 2012 Estimated Expenditures							
Other	4.00	272,300	148,200	0	0	0	420,500
Total	4.00	272,300	148,200	0	0	0	420,500
FY 2013 Base							
Other	4.00	272,300	148,200	0	0	0	420,500
Total	4.00	272,300	148,200	0	0	0	420,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Other	0.00	7,900	0	0	0	0	7,900
Total	0.00	7,900	0	0	0	0	7,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	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.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Federal	0.00	0	(300)	0	0	0	(300)
Other	4.00	278,400	148,200	0	0	0	426,600
Total	4.00	278,400	147,900	0	0	0	426,300
Line Items							
12.01 FTP and Fund Adjustment 0349 to 0302: The Governor recommends transferring 3.0 FTP, Personnel Costs and Operating Expenditures from Miscellaneous Revenue to the Penalty and Interest Fund due to a decrease in user fees.							
Federal	3.00	189,400	121,400	0	0	0	310,800
Other	(3.00)	(189,400)	(121,400)	0	0	0	(310,800)
Total	0.00	0	0	0	0	0	0
12.02 Move CIS on budget: This decision unit reflects costs for the Career Information System currently paid from the Penalty and Interest Fund and Special Administration Fund. The Governor recommends appropriating from these funds for greater accountability and transparency. This does not reflect an increase in expenditures.							
Federal	2.10	106,400	78,200	0	0	0	184,600
Total	2.10	106,400	78,200	0	0	0	184,600
FY 2013 Gov's Recommendation							
Federal	5.10	295,800	199,300	0	0	0	495,100
Other	1.00	89,000	26,800	0	0	0	115,800
Total	6.10	384,800	226,100	0	0	0	610,900

	<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 goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 293							
General	4.50	266,500	17,300	0	0	0	283,800
Federal	6.50	366,600	148,300	0	0	0	514,900
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	166,100	0	0	0	799,200
FY 2012 Total Appropriation							
General	4.50	266,500	17,300	0	0	0	283,800
Federal	6.50	366,600	148,300	0	0	0	514,900
Other	0.00	0	500	0	0	0	500
Total	11.00	633,100	166,100	0	0	0	799,200
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects a transfer from Personnel Costs to Operating Expenditures.							
Federal	0.00	(21,000)	21,000	0	0	0	0
Total	0.00	(21,000)	21,000	0	0	0	0
FY 2012 Estimated Expenditures							
General	4.50	266,500	17,300	0	0	0	283,800
Federal	6.50	345,600	169,300	0	0	0	514,900
Other	0.00	0	500	0	0	0	500
Total	11.00	612,100	187,100	0	0	0	799,200
FY 2013 Base							
General	4.50	266,500	17,300	0	0	0	283,800
Federal	6.50	345,600	169,300	0	0	0	514,900
Other	0.00	0	500	0	0	0	500
Total	11.00	612,100	187,100	0	0	0	799,200
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	9,300	0	0	0	0	9,300
Federal	0.00	11,500	0	0	0	0	11,500
Total	0.00	20,800	0	0	0	0	20,800
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(3,500)	0	0	0	0	(3,500)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(4,200)	0	0	0	0	(4,200)

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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.							
Federal	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
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.							
Federal	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	4.50	272,300	17,300	0	0	0	289,600
Federal	6.50	356,400	172,700	0	0	0	529,100
Other	0.00	0	500	0	0	0	500
Total	11.00	628,700	190,500	0	0	0	819,200
Line Items							
12.01 Year 3 of 4 year GF phase out: This decision unit continues the four-year General Fund reduction and shift to the Department of Labor's Penalty and Interest and Special Administration Funds. The Governor recommends the continued reduction.							
General	(2.25)	(139,300)	(17,300)	0	0	0	(156,600)
Federal	2.25	139,300	17,300	0	0	0	156,600
Total	0.00	0	0	0	0	0	0
12.02 FTP and Fund Adjustment: This decision unit better aligns expenditures for the Human Rights Commission with available funds.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Labor, Department of
Human Rights Commission

	<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>
12.03 FTP and Fund Adjustment: This decision unit better aligns expenditures for the Human Rights Commission with available funds.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Increasing Operating Expenditures: This decision unit increases spending authority to provide for the Commission's share of the allocation for Network DP charge back, department overhead costs, and increased attorney fees.							
Federal	0.00	0	191,800	0	0	0	191,800
Total	0.00	0	191,800	0	0	0	191,800
FY 2013 Gov's Recommendation							
General	2.25	133,000	0	0	0	0	133,000
Federal	8.75	495,700	381,800	0	0	0	877,500
Other	0.00	0	500	0	0	0	500
Total	11.00	628,700	382,300	0	0	0	1,011,000

	<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: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 293

General	0.00	0	0	0	0	0	0
Federal	5.00	301,200	283,700	0	2,050,000	0	2,634,900
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	301,200	330,100	0	2,050,000	0	2,681,300

FY 2012 Total Appropriation

General	0.00	0	0	0	0	0	0
Federal	5.00	301,200	283,700	0	2,050,000	0	2,634,900
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	301,200	330,100	0	2,050,000	0	2,681,300

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects a transfer from Personnel Costs to Operating Expenditures.

Federal	0.00	(40,200)	40,200	0	0	0	0
Total	0.00	(40,200)	40,200	0	0	0	0

FY 2012 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Federal	5.00	261,000	323,900	0	2,050,000	0	2,634,900
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	261,000	370,300	0	2,050,000	0	2,681,300

FY 2013 Base

General	0.00	0	0	0	0	0	0
Federal	5.00	261,000	323,900	0	2,050,000	0	2,634,900
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	261,000	370,300	0	2,050,000	0	2,681,300

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Federal	0.00	9,400	0	0	0	0	9,400
Total	0.00	9,400	0	0	0	0	9,400

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

Federal	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

Labor, Department of
Serve Idaho and Other Services

	<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>
10.46 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.							
Federal	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.00	0	0	0	0	0	0
Federal	5.00	269,000	323,700	0	2,050,000	0	2,642,700
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	269,000	370,100	0	2,050,000	0	2,689,100
FY 2013 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Federal	5.00	269,000	323,700	0	2,050,000	0	2,642,700
Other	0.00	0	46,400	0	0	0	46,400
Total	5.00	269,000	370,100	0	2,050,000	0	2,689,100