

	<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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1401

General	48.75	4,118,500	198,000	0	0	0	4,316,500
Other	15.25	1,290,000	153,800	0	0	0	1,443,800
Total	64.00	5,408,500	351,800	0	0	0	5,760,300

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority for non-General Fund spending authority pursuant to SB 1401.

Other	0.00	311,900	654,200	9,000	0	0	975,100
Total	0.00	311,900	654,200	9,000	0	0	975,100

FY 2013 Total Appropriation

General	48.75	4,118,500	198,000	0	0	0	4,316,500
Other	15.25	1,601,900	808,000	9,000	0	0	2,418,900
Total	64.00	5,720,400	1,006,000	9,000	0	0	6,735,400

FY 2013 Estimated Expenditures

General	48.75	4,118,500	198,000	0	0	0	4,316,500
Other	15.25	1,601,900	808,000	9,000	0	0	2,418,900
Total	64.00	5,720,400	1,006,000	9,000	0	0	6,735,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.

Other	0.00	(311,900)	(654,200)	(9,000)	0	0	(975,100)
Total	0.00	(311,900)	(654,200)	(9,000)	0	0	(975,100)

FY 2014 Base

General	48.75	4,118,500	198,000	0	0	0	4,316,500
Other	15.25	1,290,000	153,800	0	0	0	1,443,800
Total	64.00	5,408,500	351,800	0	0	0	5,760,300

Program Maintenance

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

General	0.00	46,400	0	0	0	0	46,400
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	61,400	0	0	0	0	61,400

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

General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	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>
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	500	0	0	0	500
Other	0.00	0	100	0	0	0	100
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	48.75	4,164,900	199,300	0	0	0	4,364,200
Other	15.25	1,305,000	153,900	0	0	0	1,458,900
Total	64.00	5,469,900	353,200	0	0	0	5,823,100
FY 2014 Gov's Recommendation							
General	48.75	4,164,900	199,300	0	0	0	4,364,200
Other	15.25	1,305,000	153,900	0	0	0	1,458,900
Total	64.00	5,469,900	353,200	0	0	0	5,823,100

	<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>
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1401							
General	8.00	663,100	50,900	5,500	0	0	719,500
Total	8.00	663,100	50,900	5,500	0	0	719,500
FY 2013 Total Appropriation							
General	8.00	663,100	50,900	5,500	0	0	719,500
Total	8.00	663,100	50,900	5,500	0	0	719,500
FY 2013 Estimated Expenditures							
General	8.00	663,100	50,900	5,500	0	0	719,500
Total	8.00	663,100	50,900	5,500	0	0	719,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.							
General	0.00	0	(12,700)	(5,500)	0	0	(18,200)
Total	0.00	0	(12,700)	(5,500)	0	0	(18,200)
FY 2014 Base							
General	8.00	663,100	38,200	0	0	0	701,300
Total	8.00	663,100	38,200	0	0	0	701,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
10.31 Repair, Replacement Items/Alteration Req.: This decision unit provides funding for the replacement of three desktop computers (\$2,400) and three monitors (\$800).							
General	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	8.00	670,400	38,200	3,200	0	0	711,800
Total	8.00	670,400	38,200	3,200	0	0	711,800

Legislative Council
Office of Performance Evaluations

	<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	Increase in Operating Expenditures: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented.						
General	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
12.02	Additional Evaluator Position: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented.						
General	1.00	70,000	0	0	0	0	70,000
Total	1.00	70,000	0	0	0	0	70,000
FY 2014 Gov's Recommendation							
General	9.00	740,400	88,200	3,200	0	0	831,800
Total	9.00	740,400	88,200	3,200	0	0	831,800