

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** 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.

**FY 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1361

Dedicated	5.00	416,700	111,300	0	0	0	528,000
Federal	3.00	222,500	720,800	0	0	0	943,300
Other	6.00	365,400	789,600	0	0	0	1,155,000
<b>Total</b>	<b>14.00</b>	<b>1,004,600</b>	<b>1,621,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,626,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reallocates prior year unexpended Indirect Cost (0125) and American Recovery and Reinvestment Act (ARRA)- federal stimulus (0346) balances into FY 2013.

Dedicated	0.00	297,400	801,600	5,800	173,400	0	1,278,200
Other	0.00	154,000	516,000	0	0	0	670,000
<b>Total</b>	<b>0.00</b>	<b>451,400</b>	<b>1,317,600</b>	<b>5,800</b>	<b>173,400</b>	<b>0</b>	<b>1,948,200</b>

4.12 Reappropriation: This decision unit reallocates prior year unexpended Renewable Resource-Geothermal Royalties (0199) balance into FY 2013.

Dedicated	0.00	273,200	53,000	0	0	0	326,200
<b>Total</b>	<b>0.00</b>	<b>273,200</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,200</b>

**FY 2013 Total Appropriation**

Dedicated	5.00	987,300	965,900	5,800	173,400	0	2,132,400
Federal	3.00	222,500	720,800	0	0	0	943,300
Other	6.00	519,400	1,305,600	0	0	0	1,825,000
<b>Total</b>	<b>14.00</b>	<b>1,729,200</b>	<b>2,992,300</b>	<b>5,800</b>	<b>173,400</b>	<b>0</b>	<b>4,900,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reverts FY 2013 spending authority erroneously provided by misreported year-end FY 2012 accounting data.

Dedicated	0.00	(273,200)	(53,000)	0	0	0	(326,200)
<b>Total</b>	<b>0.00</b>	<b>(273,200)</b>	<b>(53,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(326,200)</b>

**FY 2013 Estimated Expenditures**

Dedicated	5.00	714,100	912,900	5,800	173,400	0	1,806,200
Federal	3.00	222,500	720,800	0	0	0	943,300
Other	6.00	519,400	1,305,600	0	0	0	1,825,000
<b>Total</b>	<b>14.00</b>	<b>1,456,000</b>	<b>2,939,300</b>	<b>5,800</b>	<b>173,400</b>	<b>0</b>	<b>4,574,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine base budget.

Dedicated	0.00	(297,400)	(801,600)	(5,800)	(173,400)	0	(1,278,200)
Other	0.00	(154,000)	(516,000)	0	0	0	(670,000)
<b>Total</b>	<b>0.00</b>	<b>(451,400)</b>	<b>(1,317,600)</b>	<b>(5,800)</b>	<b>(173,400)</b>	<b>0</b>	<b>(1,948,200)</b>

Energy Resources, Office of  
Energy

	<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>
8.51 Base Reduction: This decision unit institutes required fund shifts and overall reductions to bring FY 2014 appropriation in alignment with anticipated completion of federal grants, programs, and projects.							
Dedicated	4.00	262,100	114,200	0	0	0	376,300
Federal	(3.00)	(222,500)	(500,000)	0	0	0	(722,500)
Other	(5.00)	(280,800)	(589,400)	0	0	0	(870,200)
<b>Total</b>	<b>(4.00)</b>	<b>(241,200)</b>	<b>(975,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,216,400)</b>
<b>FY 2014 Base</b>							
Dedicated	9.00	678,800	225,500	0	0	0	904,300
Federal	0.00	0	220,800	0	0	0	220,800
Other	1.00	84,600	200,200	0	0	0	284,800
<b>Total</b>	<b>10.00</b>	<b>763,400</b>	<b>646,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,409,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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.							
Federal	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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.							
Dedicated	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>
<b>FY 2014 Total Maintenance</b>							
Dedicated	9.00	688,100	225,700	0	0	0	913,800
Federal	0.00	0	219,300	0	0	0	219,300
Other	1.00	84,900	200,200	0	0	0	285,100
<b>Total</b>	<b>10.00</b>	<b>773,000</b>	<b>645,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,200</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>FY 2014 Gov's Recommendation</b>							
Dedicated	9.00	688,100	225,700	0	0	0	913,800
Federal	0.00	0	219,300	0	0	0	219,300
Other	1.00	84,900	200,200	0	0	0	285,100
<b>Total</b>	<b>10.00</b>	<b>773,000</b>	<b>645,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,200</b>