

	<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 2014 Original Appropriation**

3.00 FY 2014 Original Appropriation: HB 300

General	48.75	4,164,900	198,500	0	0	0	4,363,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	15.25	1,305,000	613,900	0	0	0	1,918,900
<b>Total</b>	<b>64.00</b>	<b>5,469,900</b>	<b>1,252,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,300</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation authority for non-General Fund spending authority pursuant to HB 300.

Other	0.00	339,500	174,800	0	0	0	514,300
<b>Total</b>	<b>0.00</b>	<b>339,500</b>	<b>174,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,300</b>

**FY 2014 Total Appropriation**

General	48.75	4,164,900	198,500	0	0	0	4,363,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	15.25	1,644,500	788,700	0	0	0	2,433,200
<b>Total</b>	<b>64.00</b>	<b>5,809,400</b>	<b>1,427,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,236,600</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment necessary to properly align the position with the appropriate funding source.

General	(0.80)	0	0	0	0	0	0
Other	0.80	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>

**FY 2014 Estimated Expenditures**

General	47.95	4,164,900	198,500	0	0	0	4,363,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,644,500	788,700	0	0	0	2,433,200
<b>Total</b>	<b>64.00</b>	<b>5,809,400</b>	<b>1,427,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,236,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

Other	0.00	(339,500)	(174,800)	0	0	0	(514,300)
<b>Total</b>	<b>0.00</b>	<b>(339,500)</b>	<b>(174,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(514,300)</b>

**FY 2015 Base**

General	47.95	4,164,900	198,500	0	0	0	4,363,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,305,000	613,900	0	0	0	1,918,900
<b>Total</b>	<b>64.00</b>	<b>5,469,900</b>	<b>1,252,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,300</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>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	68,900	0	0	0	0	68,900
Other	0.00	27,600	0	0	0	0	27,600
<b>Total</b>	<b>0.00</b>	<b>96,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,500</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	600	0	0	0	0	600
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
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	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</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.						
General	0.00	0	200	0	0	0	200
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61	Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.						
General	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>
10.62	Salary Multiplier - 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
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 2015 Total Maintenance</b>							
General	47.95	4,234,400	197,600	0	0	0	4,432,000
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,332,800	614,000	0	0	0	1,946,800
<b>Total</b>	<b>64.00</b>	<b>5,567,200</b>	<b>1,251,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,818,800</b>
<b>Line Items</b>							
12.91	Lump Sum Allocation: This decision unit reflects the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.						
General	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>

	<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 2015 Gov's Recommendation</b>							
General	47.95	4,234,400	197,600	0	0	0	4,432,000
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,332,800	614,000	0	0	0	1,946,800
<b>Total</b>	<b>64.00</b>	<b>5,567,200</b>	<b>1,251,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,818,800</b>

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>
<b>Description:</b> 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.							
<b>FY 2014 Original Appropriation</b>							
3.00 FY 2014 Original Appropriation: HB 300							
General	8.00	670,400	88,200	3,200	0	0	761,800
<b>Total</b>	<b>8.00</b>	<b>670,400</b>	<b>88,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>761,800</b>
<b>FY 2014 Total Appropriation</b>							
General	8.00	670,400	88,200	3,200	0	0	761,800
<b>Total</b>	<b>8.00</b>	<b>670,400</b>	<b>88,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>761,800</b>
<b>FY 2014 Estimated Expenditures</b>							
General	8.00	670,400	88,200	3,200	0	0	761,800
<b>Total</b>	<b>8.00</b>	<b>670,400</b>	<b>88,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>761,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(3,200)	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(3,200)</b>
<b>FY 2015 Base</b>							
General	8.00	670,400	88,200	0	0	0	758,600
<b>Total</b>	<b>8.00</b>	<b>670,400</b>	<b>88,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,600</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	11,600	0	0	0	0	11,600
<b>Total</b>	<b>0.00</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
10.31 Repair, Replacement Items/Alterations: This decision unit reflects the funding for the replacement of one desktop computer (\$1,400) and one laptop computer (\$1,800).							
General	0.00	0	0	3,200	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	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 2015 Total Maintenance</b>							
General	8.00	682,000	88,200	3,200	0	0	773,400
<b>Total</b>	<b>8.00</b>	<b>682,000</b>	<b>88,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>773,400</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation: This decision unit reflects the request for exemptions from object and program transfer limitations found in Idaho Code 67-3511.							
General	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>

	<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 2015 Gov's Recommendation</b>							
General	8.00	682,000	88,200	3,200	0	0	773,400
<b>Total</b>	<b>8.00</b>	<b>682,000</b>	<b>88,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>773,400</b>