

	<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 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: SB 1396						
Dedicated	5.50	400,500	109,400	1,800	0	0	511,700
Federal	6.25	466,300	722,000	2,000	0	0	1,190,300
Other	6.25	355,700	789,300	0	0	0	1,145,000
<b>Total</b>	<b>18.00</b>	<b>1,222,500</b>	<b>1,620,700</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>2,847,000</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: Reflects unexpended FY 2010 balances in the Indirect Cost (0125) and ARRA (0346) fund accounts.						
Dedicated	0.00	720,700	1,116,400	7,400	177,400	0	2,021,900
Other	0.00	331,100	190,800	0	0	0	521,900
<b>Total</b>	<b>0.00</b>	<b>1,051,800</b>	<b>1,307,200</b>	<b>7,400</b>	<b>177,400</b>	<b>0</b>	<b>2,543,800</b>
4.31	Supplemental: Recommend one-time spending authority for funds collected in the bio-fuel matching grant program. The Rural Idaho Economic Development Biofuel Infrastructure, Consumer Choice and Fuel Independence Act of 2007 (2007 House Bill# 150) authorized matching grants to private entities for up to 50% of costs when installing fuel tanks and pumps for alternative fuels. There are now several parties that have expressed a desire to apply for such cost-shared financial assistance.						
Dedicated	0.00	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
4.32	Supplemental: Recommend a supplemental budget adjustment for added ARRA funding received by way of the U.S. Department of Energy's Pacific Northwest National Laboratory for contracted 2009 energy code training and compliance activities in Idaho.						
Dedicated	0.00	0	350,000	0	0	0	350,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>FY 2011 Total Appropriation</b>							
Dedicated	5.50	1,121,200	1,575,800	9,200	327,400	0	3,033,600
Federal	6.25	466,300	722,000	2,000	0	0	1,190,300
Other	6.25	686,800	980,100	0	0	0	1,666,900
<b>Total</b>	<b>18.00</b>	<b>2,274,300</b>	<b>3,277,900</b>	<b>11,200</b>	<b>327,400</b>	<b>0</b>	<b>5,890,800</b>
<b>FY 2011 Estimated Expenditures</b>							
Dedicated	5.50	1,121,200	1,575,800	9,200	327,400	0	3,033,600
Federal	6.25	466,300	722,000	2,000	0	0	1,190,300
Other	6.25	686,800	980,100	0	0	0	1,666,900
<b>Total</b>	<b>18.00</b>	<b>2,274,300</b>	<b>3,277,900</b>	<b>11,200</b>	<b>327,400</b>	<b>0</b>	<b>5,890,800</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removes one-time spending authority for Capital Outlay items.						
Dedicated	0.00	0	0	(1,800)	0	0	(1,800)
Federal	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

Energy Resources, Office of  
Energy

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8.42 Removal of One-Time Expenditures: Removes one-time spending authority for the bio-fuel grant program that sunsets at the end of FY 2012.							
Dedicated	0.00	0	0	0	(150,000)	0	(150,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>
8.43 Removal of One-Time Expenditures: Removes one-time carry-over authority for ARRA funds and related indirect costs (0125-00).							
Dedicated	0.00	(720,700)	(1,116,400)	(7,400)	(177,400)	0	(2,021,900)
Other	0.00	(331,100)	(190,800)	0	0	0	(521,900)
<b>Total</b>	<b>0.00</b>	<b>(1,051,800)</b>	<b>(1,307,200)</b>	<b>(7,400)</b>	<b>(177,400)</b>	<b>0</b>	<b>(2,543,800)</b>
8.44 Removal of One-Time Expenditures: Removes supplemental ARRA funding received in FY 2011 from the U.S. Department of Energy's Pacific Northwest National Laboratory for energy code training and compliance.							
Dedicated	0.00	0	(350,000)	0	0	0	(350,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>
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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	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 2012 Base</b>							
Dedicated	5.50	400,500	109,400	0	0	0	509,900
Federal	6.25	466,300	722,000	0	0	0	1,188,300
Other	6.25	355,700	789,300	0	0	0	1,145,000
<b>Total</b>	<b>18.00</b>	<b>1,222,500</b>	<b>1,620,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,843,200</b>
<b>Program Maintenance</b>							
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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.45 Risk Management Cost Increase: 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)
Federal	0.00	0	0	0	0	0	0
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>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(600)	0	0	0	(600)
Other	0.00	0	(700)	0	0	0	(700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	200	0	0	0	200
<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: 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.							
Dedicated	0.00	0	0	0	0	0	0
Federal	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 2012 Total Maintenance</b>							
Dedicated	5.50	400,500	110,400	0	0	0	510,900
Federal	6.25	466,300	721,500	0	0	0	1,187,800
Other	6.25	355,700	788,700	0	0	0	1,144,400
<b>Total</b>	<b>18.00</b>	<b>1,222,500</b>	<b>1,620,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,843,100</b>
<b>Line Items</b>							
12.01 Carryforward authority ARRA: The Governor recommends the continued carrying forward of any unexpended and/or unencumbered spending authority for ARRA and related Indirect Cost (0125) fund accounts. Due to the uncertainty of many elements involved in ARRA grants awarded by the U.S. Department of Energy, some contracts and/or grant sub-awards will continue into the next state fiscal year. This line item provides the necessary state funding availability needed to complete all projects and distribute their related indirect costs.							
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 2012 Gov's Recommendation</b>							
Dedicated	5.50	400,500	110,400	0	0	0	510,900
Federal	6.25	466,300	721,500	0	0	0	1,187,800
Other	6.25	355,700	788,700	0	0	0	1,144,400
<b>Total</b>	<b>18.00</b>	<b>1,222,500</b>	<b>1,620,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,843,100</b>