

AGENDA
JOINT FINANCE-APPROPRIATIONS COMMITTEE
8:00 A.M.
Room C310
Wednesday, January 14, 2015

SPECIAL HEARINGS

TIME	DESCRIPTION	PRESENTER
9:15-9:45a	Idaho Sections of Statute Relating to the Joint Finance-Appropriations Committee 1) §67-432 IC through §67-440 IC 2) §67-3502 IC 3) §67-3513 IC through §67-3514 IC	<i>Cathy Holland-Smith</i> <i>Manager</i> <i>Budget & Policy Analysis</i>
9:45-10:00a	Budget Hearing Process 1) Review guidelines sent to agencies 2) Five Budget Questions to Ask Directors during Budget Hearings – PowerPoint Presentation	
10:00-10:15a	State Government Structure: LBB Front End Reports: 1) State Government Organizational Chart 2) Gen Fund Request Comparison by Agency 3) General Fund Recommendation Comparison by Agency 4) All Funds Request Comparison by Agency 5) All Funds Recommendation Comparison by Agency	<i>Ray Houston</i> <i>Principal Analyst</i>
10:15-10:30a	Budget Structure - Building Blocks: 1) LBB Front End Report: Decision Unit Budget Model 2) Layout of Budget Book – review Department and Division Summary, Agency Profiles, Comparative Report, and LBB Detail Report	<i>Paul Headlee</i> <i>Deputy Manager</i>
10:30-10:50a	Personnel Structure in State Government: 1) LBB Front End Reports: FTP Summary & CEC History 2) Defining the workforce: SCO Rainbow Report 3) Requirements in state law regarding workforce: a. DHR recommendation b. Governor's recommendation c. Legislature's role in setting compensation and benefits 4) Full Time Position (FTP) Caps in Appropriation Bills	<i>Robyn Lockett</i> <i>Principal Analyst</i>
10:50-11:05a	Deficiency Warrants, Supplementals, and Rescissions: 1) Deficiency and Supplemental Comparison Reports 2) Order of Consideration 3) 2/3 Majority of JFAC to Reopen Budget	<i>Jared Hoskins</i> <i>Senior Analyst</i>

11:05-11:20a **Agencies that Provide Services to Other Agencies and Allocating Those Costs in the Budget:**

*Jared Tatro
Principal Analyst*

- 1) Agencies that Provide Services to Other Agencies
- 2) Principles Behind Cost Recovery and Allocation
- 3) How the Costs are Allocated and Updated Each Year

11:20-11:30a **General Fund Daily Update:**

*Keith Bybee
Principal Analyst*

- 1) LBB Front End Report: General Fund Revenue Estimates
- 2) General Fund Daily Update
- 3) Sales Tax Structure