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

Description: This program is made up of the administrative, legal and computer support sections. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal, and computer services.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1476 and HB 844.

General	64.55	3,905,500	2,572,300	0	0	0	6,477,800
Dedicated	6.60	419,100	602,200	931,600	0	0	1,952,900
Other	0.00	0	28,900	0	0	0	28,900
Total	**71.15**	**4,324,600**	**3,203,400**	**931,600**	**0**	**0**	**8,459,600**

FY 2007 Total Appropriation

General	64.55	3,905,500	2,572,300	0	0	0	6,477,800
Dedicated	6.60	419,100	602,200	931,600	0	0	1,952,900
Other	0.00	0	28,900	0	0	0	28,900
Total	**71.15**	**4,324,600**	**3,203,400**	**931,600**	**0**	**0**	**8,459,600**

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer from Audit and Collections division for a position in General Services to coordinate and publish administrative rules and related functions.

General	1.00	79,000	0	0	0	0	79,000
Total	**1.00**	**79,000**	**0**	**0**	**0**	**0**	**79,000**

FY 2007 Estimated Expenditures

General	65.55	3,984,500	2,572,300	0	0	0	6,556,800
Dedicated	6.60	419,100	602,200	931,600	0	0	1,952,900
Other	0.00	0	28,900	0	0	0	28,900
Total	**72.15**	**4,403,600**	**3,203,400**	**931,600**	**0**	**0**	**8,538,600**

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove one-time expenditures.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(6,400)	(102,300)	(921,600)	0	0	(1,030,300)
Total	**0.00**	**(6,400)**	**(102,300)**	**(921,600)**	**0**	**0**	**(1,030,300)**

8.51 Base Reduction: The Seminars and Publications Fund continues to decline in revenues due to the availability regulations and tax forms on the Internet.

Other	0.00	0	(12,000)	0	0	0	(12,000)
Total	**0.00**	**0**	**(12,000)**	**0**	**0**	**0**	**(12,000)**

FY 2008 Base

General	65.55	3,984,500	2,572,300	0	0	0	6,556,800
Dedicated	6.60	412,700	499,900	10,000	0	0	922,600
Other	0.00	0	16,900	0	0	0	16,900
Total	**72.15**	**4,397,200**	**3,089,100**	**10,000**	**0**	**0**	**7,496,300**

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

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	24,200	0	0	0	24,200
Dedicated	0.00	0	7,200	0	0	0	7,200
Other	0.00	0	200	0	0	0	200
Total	**0.00**	**0**	**31,600**	**0**	**0**	**0**	**31,600**

10.31 Replacement Items: The motor pool fleet of fifty (50) has sixteen (16) vehicles well over 100,000 miles. Funding is needed to replace five vehicles through an ongoing lease program and to purchase four others. Funds are also needed for additional storage area network disk space, two production capable computer room printers, and replacement of five year or older computers and laptops.

General	0.00	0	20,000	124,600	0	0	144,600
Dedicated	0.00	0	0	100,700	0	0	100,700
Total	**0.00**	**0**	**20,000**	**225,300**	**0**	**0**	**245,300**

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	110,100	0	0	0	110,100
Dedicated	0.00	0	9,600	0	0	0	9,600
Total	**0.00**	**0**	**119,700**	**0**	**0**	**0**	**119,700**

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

General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	100	0	0	0	100
Total	**0.00**	**0**	**500**	**0**	**0**	**0**	**500**

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	72,000	0	0	0	72,000
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	**0.00**	**0**	**76,800**	**0**	**0**	**0**	**76,800**

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.

General	0.00	0	47,100	0	0	0	47,100
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	**0.00**	**0**	**49,000**	**0**	**0**	**0**	**49,000**

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	157,900	0	0	0	0	157,900
Dedicated	0.00	16,700	0	0	0	0	16,700
Total	**0.00**	**174,600**	**0**	**0**	**0**	**0**	**174,600**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	300	0	0	0	0	300
Total	**0.00**	**4,900**	**0**	**0**	**0**	**0**	**4,900**

FY 2008 Total Maintenance

General	65.55	4,147,000	2,846,100	124,600	0	0	7,117,700
Dedicated	6.60	429,700	523,500	110,700	0	0	1,063,900
Other	0.00	0	17,100	0	0	0	17,100
Total	**72.15**	**4,576,700**	**3,386,700**	**235,300**	**0**	**0**	**8,198,700**

Line Items

12.01 Tax Discovery Module: Provide one-time operating funds for vendor programming assistance to configure the Tax Discovery Module in the taxpayer accounting system. This module will greatly enhance the Commission's ability to identify non-filers and improve audit selection. A conservative estimate of annual increased revenue is $500,000.

General	0.00	0	400,000	0	0	0	400,000
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	**0.00**	**0**	**500,000**	**0**	**0**	**0**	**500,000**

12.02 External Software Maintenance : The General Fund portion of required ongoing annual maintenance costs of three program enhancements approved in the FY 2007 budget were not included. These include $33,800 for the Tape Library Replacement Project, $31,100 needed for the Full Page Imaging Project, and $63,600 for the Network Security Project. The Governor recommends one-time funding for these costs.

General	0.00	0	128,500	0	0	0	128,500
Total	**0.00**	**0**	**128,500**	**0**	**0**	**0**	**128,500**

12.03 Local Option Tax Spending Authority: Provide funding to allow the Tax Commission to provide continued administrative services to Nez Perce County for collection of their local option sales tax. Authority for this service is found in Idaho Code Section 63-2605. The tax in Nez Perce County does not expire until October 1, 2014.

Dedicated	0.00	6,400	10,300	1,300	0	0	18,000
Total	**0.00**	**6,400**	**10,300**	**1,300**	**0**	**0**	**18,000**

12.04 Main Copier in Copy Center: The main copier in the copy center in the Boise office must be replaced or a lease renewed. A line item in FY 2007 provided $50,000, but only $10,000 of ongoing funding for this need. This request is for ongoing funds for the remaining $40,000 that was provided as one-time money in FY 2007. Ongoing money is required to enter into a multi-year lease arrangement. The Governor recommends one-time funding for this item.

General	0.00	0	0	40,000	0	0	40,000
Total	**0.00**	**0**	**0**	**40,000**	**0**	**0**	**40,000**

FY 2008 Gov's Recommendation

General	65.55	4,147,000	3,374,600	164,600	0	0	7,686,200
Dedicated	6.60	436,100	633,800	112,000	0	0	1,181,900
Other	0.00	0	17,100	0	0	0	17,100
Total	**72.15**	**4,583,100**	**4,025,500**	**276,600**	**0**	**0**	**8,885,200**

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

Description: This program includes: The Field Services Bureau is responsible for the administration of statewide programs for: 1) taxpayer assistance; 2) collection of delinquent taxes; and 3) compliance activities. The Income/Inheritance Tax Audit Bureau is responsible for the examination of Idaho individual, fiduciary, partnership, and corporation income tax returns to assure compliance with the income tax laws of the state. In addition, the processing and audit of all mine license, inheritance tax, and kilowatt hour tax returns is accomplished within this Bureau. The Sales/Miscellaneous Tax Audit Section administers the Sales Tax Act of 1965 by auditing and providing information to individuals and firms who conduct business in the state of Idaho. This Bureau also collects beer, wine, tobacco, and cigarette taxes; audits the accounts, and keeps dealers apprised on changes in the laws. The Motor Fuel Tax Section is responsible for the administration and audit of taxes on gasoline, aircraft fuel, and special fuels (diesel, propane, and natural gas) as well as registration fees audits. Multi-State Tax Compact allows Idaho to bring uniformity and compatibility to the tax laws of the various states in cases where those laws affect multi-state business.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1476 and HB 844.

General	173.05	9,594,300	1,566,000	0	0	0	11,160,300
Dedicated	54.30	3,130,100	957,800	0	0	0	4,087,900
Total	**227.35**	**12,724,400**	**2,523,800**	**0**	**0**	**0**	**15,248,200**

FY 2007 Total Appropriation

General	173.05	9,594,300	1,566,000	0	0	0	11,160,300
Dedicated	54.30	3,130,100	957,800	0	0	0	4,087,900
Total	**227.35**	**12,724,400**	**2,523,800**	**0**	**0**	**0**	**15,248,200**

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer position to General Services to coordinate and publish administrative rules and related functions. Transfer Operating Expenditures to County Support for travel costs.

General	(1.00)	(79,000)	(45,000)	0	0	0	(124,000)
Total	**(1.00)**	**(79,000)**	**(45,000)**	**0**	**0**	**0**	**(124,000)**

FY 2007 Estimated Expenditures

General	172.05	9,515,300	1,521,000	0	0	0	11,036,300
Dedicated	54.30	3,130,100	957,800	0	0	0	4,087,900
Total	**226.35**	**12,645,400**	**2,478,800**	**0**	**0**	**0**	**15,124,200**

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	(12,200)	0	0	0	0	(12,200)
Total	**0.00**	**(12,200)**	**0**	**0**	**0**	**0**	**(12,200)**

FY 2008 Base

General	172.05	9,515,300	1,521,000	0	0	0	11,036,300
Dedicated	54.30	3,117,900	957,800	0	0	0	4,075,700
Total	**226.35**	**12,633,200**	**2,478,800**	**0**	**0**	**0**	**15,112,000**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	38,100	0	0	0	38,100
Dedicated	0.00	0	24,300	0	0	0	24,300
Total	**0.00**	**0**	**62,400**	**0**	**0**	**0**	**62,400**
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	381,400	0	0	0	0	381,400
Dedicated	0.00	129,600	0	0	0	0	129,600
Total	**0.00**	**511,000**	**0**	**0**	**0**	**0**	**511,000**
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	25,600	0	0	0	0	25,600
Dedicated	0.00	6,400	0	0	0	0	6,400
Total	**0.00**	**32,000**	**0**	**0**	**0**	**0**	**32,000**
FY 2008 Total Maintenance							
General	172.05	9,922,300	1,559,100	0	0	0	11,481,400
Dedicated	54.30	3,253,900	982,100	0	0	0	4,236,000
Total	**226.35**	**13,176,200**	**2,541,200**	**0**	**0**	**0**	**15,717,400**
Line Items							
12.01 Local Option Tax Administration: Funding to allow the Tax Commission to provide continued administrative services to Nez Perce County for collecting the local option sales tax. Authority for this service is found in Idaho Code Section 63-2605. The tax in Nez Perce County does not expire until October 1, 2014.							
Dedicated	0.00	12,200	0	0	0	0	12,200
Total	**0.00**	**12,200**	**0**	**0**	**0**	**0**	**12,200**
FY 2008 Gov's Recommendation							
General	172.05	9,922,300	1,559,100	0	0	0	11,481,400
Dedicated	54.30	3,266,100	982,100	0	0	0	4,248,200
Total	**226.35**	**13,188,400**	**2,541,200**	**0**	**0**	**0**	**15,729,600**

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

Description: Administers the voluntary tax compliance program and registration of permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette, and tobacco taxes. Ensures that all individuals and licensed businesses are mailed proper tax forms for reporting. Provides taxpayer accounting, which includes establishing taxpayer liability as well as processing revenue and refund documents submitted by taxpayers. Maintains a records system capable of providing individuals with tax documents.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1476 and HB 844.

General	63.15	2,797,500	1,347,800	0	0	0	4,145,300
Dedicated	11.85	647,200	655,500	244,700	0	0	1,547,400
Other	0.00	0	18,600	0	0	0	18,600
Total	**75.00**	**3,444,700**	**2,021,900**	**244,700**	**0**	**0**	**5,711,300**

FY 2007 Total Appropriation

General	63.15	2,797,500	1,347,800	0	0	0	4,145,300
Dedicated	11.85	647,200	655,500	244,700	0	0	1,547,400
Other	0.00	0	18,600	0	0	0	18,600
Total	**75.00**	**3,444,700**	**2,021,900**	**244,700**	**0**	**0**	**5,711,300**

FY 2007 Estimated Expenditures

General	63.15	2,797,500	1,347,800	0	0	0	4,145,300
Dedicated	11.85	647,200	655,500	244,700	0	0	1,547,400
Other	0.00	0	18,600	0	0	0	18,600
Total	**75.00**	**3,444,700**	**2,021,900**	**244,700**	**0**	**0**	**5,711,300**

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	(33,600)	(423,500)	(242,200)	0	0	(699,300)
Total	**0.00**	**(33,600)**	**(423,500)**	**(242,200)**	**0**	**0**	**(699,300)**

FY 2008 Base

General	63.15	2,797,500	1,347,800	0	0	0	4,145,300
Dedicated	11.85	613,600	232,000	2,500	0	0	848,100
Other	0.00	0	18,600	0	0	0	18,600
Total	**75.00**	**3,411,100**	**1,598,400**	**2,500**	**0**	**0**	**5,012,000**

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	37,500	0	0	0	37,500
Dedicated	0.00	0	6,500	0	0	0	6,500
Other	0.00	0	500	0	0	0	500
Total	**0.00**	**0**	**44,500**	**0**	**0**	**0**	**44,500**
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	98,000	0	0	0	0	98,000
Dedicated	0.00	20,600	0	0	0	0	20,600
Total	**0.00**	**118,600**	**0**	**0**	**0**	**0**	**118,600**
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	23,000	0	0	0	0	23,000
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	**0.00**	**29,000**	**0**	**0**	**0**	**0**	**29,000**
FY 2008 Total Maintenance							
General	63.15	2,918,500	1,385,300	0	0	0	4,303,800
Dedicated	11.85	640,200	238,500	2,500	0	0	881,200
Other	0.00	0	19,100	0	0	0	19,100
Total	**75.00**	**3,558,700**	**1,642,900**	**2,500**	**0**	**0**	**5,204,100**
Line Items							
12.01 Local Option Tax Administration: Funding to allow the Tax Commission to provide continued administrative services to Nez Perce County for collection of their local option sales tax. Authority for this service is found in Idaho Code Section 63-2605. The tax in Nez Perce County does not expire until October 1, 2014.							
Dedicated	0.00	33,600	47,100	1,500	0	0	82,200
Total	**0.00**	**33,600**	**47,100**	**1,500**	**0**	**0**	**82,200**
12.02 W-2 Reconciliation Process: Not recommended. Requests 3.0 FTP and related funding to allow the Tax Commission to implement process improvements and changes to achieve a 100% reconciliation of wage and tax statements on all income tax returns to information provided by employers.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
12.03 Wine Direct Shippers Administration: Provide ongoing spending authority to allow the Tax Commission to expend the portion of the Wine Direct Shippers Application fee being collected per provisions of HB 454, passed in the 2006 session. Taxpayers pay a $50 application fee to be split between Idaho State Police and the Tax Commission. No spending authority was provided to the agencies in the bill. Fee is estimated at 500 applications per year.							
Dedicated	0.00	8,000	4,500	0	0	0	12,500
Total	**0.00**	**8,000**	**4,500**	**0**	**0**	**0**	**12,500**
FY 2008 Gov's Recommendation							
General	63.15	2,918,500	1,385,300	0	0	0	4,303,800
Dedicated	11.85	681,800	290,100	4,000	0	0	975,900
Other	0.00	0	19,100	0	0	0	19,100
Total	**75.00**	**3,600,300**	**1,694,500**	**4,000**	**0**	**0**	**5,298,800**

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

Description: County Support is responsible for the assessment of real and personal property; exercising supervision of the system of ad valorem taxation throughout the state; annual appraisals of all class three operating property (as required by Chapter 63-701, Idaho Code); development and maintenance of a uniform tax code area reporting system (as required by Chapter 63-2215, Idaho Code); examination of property tax levies of all taxing districts to insure compliance with Idaho Code; development of forms, procedures, and computer software necessary for county assessors to appraise property; development of an assessor's manual in order to facilitate uniformity of appraisals; and administration of the property tax relief under the Circuit Breaker Program.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1476 and HB 844.

General	40.00	2,545,900	528,300	0	0	0	3,074,200
Dedicated	0.00	0	0	21,000	0	0	21,000
Other	0.00	0	98,000	30,000	0	0	128,000
Total	**40.00**	**2,545,900**	**626,300**	**51,000**	**0**	**0**	**3,223,200**

FY 2007 Total Appropriation

General	40.00	2,545,900	528,300	0	0	0	3,074,200
Dedicated	0.00	0	0	21,000	0	0	21,000
Other	0.00	0	98,000	30,000	0	0	128,000
Total	**40.00**	**2,545,900**	**626,300**	**51,000**	**0**	**0**	**3,223,200**

Expenditure Adjustments

6.51 Transfer Between Programs: Transfer Operating Expenditures from Audit and Collections for travel costs.

General	0.00	0	45,000	0	0	0	45,000
Total	**0.00**	**0**	**45,000**	**0**	**0**	**0**	**45,000**

FY 2007 Estimated Expenditures

General	40.00	2,545,900	573,300	0	0	0	3,119,200
Dedicated	0.00	0	0	21,000	0	0	21,000
Other	0.00	0	98,000	30,000	0	0	128,000
Total	**40.00**	**2,545,900**	**671,300**	**51,000**	**0**	**0**	**3,268,200**

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	0	(21,000)	0	0	(21,000)
Other	0.00	0	0	(30,000)	0	0	(30,000)
Total	**0.00**	**0**	**0**	**(51,000)**	**0**	**0**	**(51,000)**

FY 2008 Base

General	40.00	2,545,900	573,300	0	0	0	3,119,200
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	98,000	0	0	0	98,000
Total	**40.00**	**2,545,900**	**671,300**	**0**	**0**	**0**	**3,217,200**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	10,400	0	0	0	10,400
Other	0.00	0	2,000	0	0	0	2,000
Total	**0.00**	**0**	**12,400**	**0**	**0**	**0**	**12,400**
10.31 Replacement Items: Replace five 17" monitors with 24" monitors to allow employees using our GIS applications to work more effectively with the significant level of data available. Also replace three of five older version network printers suffering from high maintenance and poor performance.							
General	0.00	0	0	29,300	0	0	29,300
Total	**0.00**	**0**	**0**	**29,300**	**0**	**0**	**29,300**
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	112,400	0	0	0	0	112,400
Total	**0.00**	**112,400**	**0**	**0**	**0**	**0**	**112,400**
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,600	0	0	0	0	2,600
Total	**0.00**	**2,600**	**0**	**0**	**0**	**0**	**2,600**
FY 2008 Total Maintenance							
General	40.00	2,660,900	583,700	29,300	0	0	3,273,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	100,000	0	0	0	100,000
Total	**40.00**	**2,660,900**	**683,700**	**29,300**	**0**	**0**	**3,373,900**
Line Items							
12.01 Training Fund Capital Needs: Provide spending authority from the Seminars and Publications Fund so that County Support can buy adequate equipment for summer and winter training programs. Funds are raised through tuition charges to attendees.							
Other	0.00	0	0	30,000	0	0	30,000
Total	**0.00**	**0**	**0**	**30,000**	**0**	**0**	**30,000**
FY 2008 Gov's Recommendation							
General	40.00	2,660,900	583,700	29,300	0	0	3,273,900
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	100,000	30,000	0	0	130,000
Total	**40.00**	**2,660,900**	**683,700**	**59,300**	**0**	**0**	**3,403,900**