

|  | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|--|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The division oversees the department's financial, procurement, payroll, travel, and human resource functions, as well as serves Administration's "internal IT customer". |  |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2007 Original Appropriation</b>  |  |                            |                                   |                           |                                  |                 |                          |
| 3.00   | FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263   |                            |                                   |                           |                                  |                 |                          |
| General  | 2.78   | 210,200                    | 61,800                            | 0                         | 0                                | 0               | 272,000                  |
| Dedicated  | 3.00   | 176,900                    | 109,900                           | 400                       | 0                                | 0               | 287,200                  |
| Other  | 8.77   | 545,800                    | 262,500                           | 0                         | 0                                | 0               | 808,300                  |
| <b>Total</b>   | <b>14.55</b>   | <b>932,900</b>             | <b>434,200</b>                    | <b>400</b>                | <b>0</b>                         | <b>0</b>        | <b>1,367,500</b>         |
| <b>Appropriation Adjustments</b>   |  |                            |                                   |                           |                                  |                 |                          |
| 4.31   | Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.  |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00   | 95,900                     | 0                                 | 0                         | 0                                | 0               | 95,900                   |
| Dedicated  | 0.00   | 9,300                      | 0                                 | 0                         | 0                                | 0               | 9,300                    |
| Other  | 0.00   | 1,400                      | 0                                 | 0                         | 0                                | 0               | 1,400                    |
| <b>Total</b>   | <b>0.00</b>  | <b>106,600</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>106,600</b>           |
| <b>FY 2007 Total Appropriation</b>   |  |                            |                                   |                           |                                  |                 |                          |
| General  | 2.78   | 306,100                    | 61,800                            | 0                         | 0                                | 0               | 367,900                  |
| Dedicated  | 3.00   | 186,200                    | 109,900                           | 400                       | 0                                | 0               | 296,500                  |
| Other  | 8.77   | 547,200                    | 262,500                           | 0                         | 0                                | 0               | 809,700                  |
| <b>Total</b>   | <b>14.55</b>   | <b>1,039,500</b>           | <b>434,200</b>                    | <b>400</b>                | <b>0</b>                         | <b>0</b>        | <b>1,474,100</b>         |
| <b>FY 2007 Estimated Expenditures</b>  |  |                            |                                   |                           |                                  |                 |                          |
| General  | 2.78   | 306,100                    | 61,800                            | 0                         | 0                                | 0               | 367,900                  |
| Dedicated  | 3.00   | 186,200                    | 109,900                           | 400                       | 0                                | 0               | 296,500                  |
| Other  | 8.77   | 547,200                    | 262,500                           | 0                         | 0                                | 0               | 809,700                  |
| <b>Total</b>   | <b>14.55</b>   | <b>1,039,500</b>           | <b>434,200</b>                    | <b>400</b>                | <b>0</b>                         | <b>0</b>        | <b>1,474,100</b>         |
| <b>Base Adjustments</b>  |  |                            |                                   |                           |                                  |                 |                          |
| 8.11   | FTP or Fund Adjustments: In FY 2007, 1.0 FTP was transferred to the Capitol Commission to assist with the Capitol restoration project. This decision unit transfers back the 1.0 FTP to the Division of Insurance and Internal Support. This FTP transfer is budget neutral.   |                            |                                   |                           |                                  |                 |                          |
| Other  | 1.00   | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>   | <b>1.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 8.31   | Transfer Between Programs: This decision unit transfers spending authority from the Division of Purchasing to the Division of Insurance and Internal Support to fund a website coordinator position. The FTP already exists within the division. The department's website serves as a centerpiece for outreach, service delivery, and communication. |                            |                                   |                           |                                  |                 |                          |
| Other  | 0.00   | 19,500                     | 0                                 | 0                         | 0                                | 0               | 19,500                   |
| <b>Total</b>   | <b>0.00</b>  | <b>19,500</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>19,500</b>            |
| 8.41   | Removal of One-Time Expenditures: This decision unit removes one-time spending authority for equipment replacement and one-time Personnel Costs.   |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00   | (95,900)                   | 0                                 | 0                         | 0                                | 0               | (95,900)                 |
| Dedicated  | 0.00   | (9,300)                    | (200)                             | (400)                     | 0                                | 0               | (9,900)                  |
| Other  | 0.00   | (1,400)                    | 0                                 | 0                         | 0                                | 0               | (1,400)                  |
| <b>Total</b>   | <b>0.00</b>  | <b>(106,600)</b>           | <b>(200)</b>                      | <b>(400)</b>              | <b>0</b>                         | <b>0</b>        | <b>(107,200)</b>         |

Administration, Department of  
Office of the Director  
Office of the Director

|                     | <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 2008 Base</b> |              |                        |                               |                       |                              |                 |                      |
| General             | 2.78         | 210,200                | 61,800                        | 0                     | 0                            | 0               | 272,000              |
| Dedicated           | 3.00         | 176,900                | 109,700                       | 0                     | 0                            | 0               | 286,600              |
| Other               | 9.77         | 565,300                | 262,500                       | 0                     | 0                            | 0               | 827,800              |
| <b>Total</b>        | <b>15.55</b> | <b>952,400</b>         | <b>434,000</b>                | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>1,386,400</b>     |

**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        |
| 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> |

10.21 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        | 0        | 0        | 0        | 0        | 0        |
| 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> |

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        | 800        | 0        | 0        | 0        | 800        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</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.

|              |             |          |              |          |          |          |              |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Other        | 0.00        | 0        | 6,400        | 0        | 0        | 0        | 6,400        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>6,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,400</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.

|              |             |          |              |          |          |          |              |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Other        | 0.00        | 0        | (900)        | 0        | 0        | 0        | (900)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(900)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(900)</b> |

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

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 9,700         | 0        | 0        | 0        | 0        | 9,700         |
| Dedicated    | 0.00        | 7,700         | 0        | 0        | 0        | 0        | 7,700         |
| Other        | 0.00        | 24,700        | 0        | 0        | 0        | 0        | 24,700        |
| <b>Total</b> | <b>0.00</b> | <b>42,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>42,100</b> |

**FY 2008 Total Maintenance**

|              |              |                |                |          |          |          |                  |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| General      | 2.78         | 219,900        | 62,600         | 0        | 0        | 0        | 282,500          |
| Dedicated    | 3.00         | 184,600        | 109,700        | 0        | 0        | 0        | 294,300          |
| Other        | 9.77         | 590,000        | 268,000        | 0        | 0        | 0        | 858,000          |
| <b>Total</b> | <b>15.55</b> | <b>994,500</b> | <b>440,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,434,800</b> |

|   | <u>FTP</u>     | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Line Items</b>   |                |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration. |                |                            |                                   |                           |                                  |                 |                          |
| General   | (2.78)         | (219,900)                  | (62,600)                          | 0                         | 0                                | 0               | (282,500)                |
| Dedicated   | (3.00)         | (184,600)                  | (109,700)                         | 0                         | 0                                | 0               | (294,300)                |
| Other   | (9.77)         | (590,000)                  | (268,000)                         | 0                         | 0                                | 0               | (858,000)                |
| <b>Total</b>  | <b>(15.55)</b> | <b>(994,500)</b>           | <b>(440,300)</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(1,434,800)</b>       |
| <b>FY 2008 Gov's Recommendation</b>   |                |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00           | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |

Administration, Department of  
Office of the Director  
Administrative Rules

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

**Description:** Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The office provides notice of administrative action as well as the text of state documents for public review.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| Dedicated    | 3.75        | 210,000        | 332,200        | 500        | 0        | 0        | 542,700        |
| Other        | 0.00        | 0              | 0              | 0          | 0        | 0        | 0              |
| <b>Total</b> | <b>3.75</b> | <b>210,000</b> | <b>332,200</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>542,700</b> |

**FY 2007 Total Appropriation**

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| Dedicated    | 3.75        | 210,000        | 332,200        | 500        | 0        | 0        | 542,700        |
| Other        | 0.00        | 0              | 0              | 0          | 0        | 0        | 0              |
| <b>Total</b> | <b>3.75</b> | <b>210,000</b> | <b>332,200</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>542,700</b> |

**FY 2007 Estimated Expenditures**

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| Dedicated    | 3.75        | 210,000        | 332,200        | 500        | 0        | 0        | 542,700        |
| Other        | 0.00        | 0              | 0              | 0          | 0        | 0        | 0              |
| <b>Total</b> | <b>3.75</b> | <b>210,000</b> | <b>332,200</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>542,700</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items.

|              |             |          |              |              |          |          |              |
|--------------|-------------|----------|--------------|--------------|----------|----------|--------------|
| Dedicated    | 0.00        | 0        | (300)        | (500)        | 0        | 0        | (800)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(300)</b> | <b>(500)</b> | <b>0</b> | <b>0</b> | <b>(800)</b> |

**FY 2008 Base**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| Dedicated    | 3.75        | 210,000        | 331,900        | 0        | 0        | 0        | 541,900        |
| Other        | 0.00        | 0              | 0              | 0        | 0        | 0        | 0              |
| <b>Total</b> | <b>3.75</b> | <b>210,000</b> | <b>331,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>541,900</b> |

**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.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated    | 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> |

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

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated    | 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        | 900        | 0        | 0        | 0        | 900        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |

|   | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00          | 9,100                      | 0                                 | 0                         | 0                                | 0               | 9,100                    |
| <b>Total</b>  | <b>0.00</b>   | <b>9,100</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>9,100</b>             |
| <b>FY 2008 Total Maintenance</b>  |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 3.75          | 219,100                    | 332,800                           | 0                         | 0                                | 0               | 551,900                  |
| Other   | 0.00          | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>3.75</b>   | <b>219,100</b>             | <b>332,800</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>551,900</b>           |
| <b>Line Items</b>   |               |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration. |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | (3.75)        | (219,100)                  | (332,800)                         | 0                         | 0                                | 0               | (551,900)                |
| <b>Total</b>  | <b>(3.75)</b> | <b>(219,100)</b>           | <b>(332,800)</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(551,900)</b>         |
| <b>FY 2008 Gov's Recommendation</b>   |               |                            |                                   |                           |                                  |                 |                          |
| 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>                 |

Administration, Department of  
Office of the Director  
Info Tech Resource Mgmt Council

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

**Description:** Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the council's purposes. The ITRMC project team supports ITRMC directives and policy; collaborates with agencies in long-range IT planning, development, and procurement of IT services; develops statewide strategic plans for electronic commerce and IT infrastructure; and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| General      | 0.65        | 63,500         | 0              | 0          | 0        | 0        | 63,500         |
| Other        | 4.35        | 312,000        | 328,100        | 700        | 0        | 0        | 640,800        |
| <b>Total</b> | <b>5.00</b> | <b>375,500</b> | <b>328,100</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>704,300</b> |

**Appropriation Adjustments**

4.31 Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 13,000        | 0        | 0        | 0        | 0        | 13,000        |
| Other        | 0.00        | 16,000        | 0        | 0        | 0        | 0        | 16,000        |
| <b>Total</b> | <b>0.00</b> | <b>29,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29,000</b> |

**FY 2007 Total Appropriation**

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| General      | 0.65        | 76,500         | 0              | 0          | 0        | 0        | 76,500         |
| Other        | 4.35        | 328,000        | 328,100        | 700        | 0        | 0        | 656,800        |
| <b>Total</b> | <b>5.00</b> | <b>404,500</b> | <b>328,100</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>733,300</b> |

**FY 2007 Estimated Expenditures**

|              |             |                |                |            |          |          |                |
|--------------|-------------|----------------|----------------|------------|----------|----------|----------------|
| General      | 0.65        | 76,500         | 0              | 0          | 0        | 0        | 76,500         |
| Other        | 4.35        | 328,000        | 328,100        | 700        | 0        | 0        | 656,800        |
| <b>Total</b> | <b>5.00</b> | <b>404,500</b> | <b>328,100</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>733,300</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement equipment and one-time Personnel Costs.

|              |             |                 |              |              |          |          |                 |
|--------------|-------------|-----------------|--------------|--------------|----------|----------|-----------------|
| General      | 0.00        | (13,000)        | 0            | 0            | 0        | 0        | (13,000)        |
| Other        | 0.00        | (16,000)        | (300)        | (700)        | 0        | 0        | (17,000)        |
| <b>Total</b> | <b>0.00</b> | <b>(29,000)</b> | <b>(300)</b> | <b>(700)</b> | <b>0</b> | <b>0</b> | <b>(30,000)</b> |

8.91 Other Adjustments: The Governor does not recommend the transfer of 1.0 FTP and Personnel Costs from the Department of Lands to the Department of Administration for the continued development of the State of Idaho's Geographic Information System (GIS) Service Center.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| 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> |

**FY 2008 Base**

|              |             |                |                |          |          |          |                |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General      | 0.65        | 63,500         | 0              | 0        | 0        | 0        | 63,500         |
| Other        | 4.35        | 312,000        | 327,800        | 0        | 0        | 0        | 639,800        |
| <b>Total</b> | <b>5.00</b> | <b>375,500</b> | <b>327,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>703,300</b> |

|                                     | FTP   | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|-------------------------------------|---|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Program Maintenance</b>          |   |                    |                           |                   |                          |          |                  |
| 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                |
| 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>         |
| 10.21                               | General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.  |                    |                           |                   |                          |          |                  |
| 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>         |
| 10.61                               | Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |                    |                           |                   |                          |          |                  |
| General                             | 0.00  | 5,300              | 0                         | 0                 | 0                        | 0        | 5,300            |
| Other                               | 0.00  | 14,100             | 0                         | 0                 | 0                        | 0        | 14,100           |
| <b>Total</b>                        | <b>0.00</b>   | <b>19,400</b>      | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>19,400</b>    |
| <b>FY 2008 Total Maintenance</b>    |   |                    |                           |                   |                          |          |                  |
| General                             | 0.65  | 68,800             | 0                         | 0                 | 0                        | 0        | 68,800           |
| Other                               | 4.35  | 326,100            | 327,800                   | 0                 | 0                        | 0        | 653,900          |
| <b>Total</b>                        | <b>5.00</b>   | <b>394,900</b>     | <b>327,800</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>722,700</b>   |
| <b>Line Items</b>                   |   |                    |                           |                   |                          |          |                  |
| 12.01                               | GIS Service Center: Not recommend. Provides \$21,000 in General Fund spending authority to provide for the balance of Personnel Costs to meet staffing needs for the continued development of a Geographic Information Systems (GIS) Service Center within the Department of Administration.  |                    |                           |                   |                          |          |                  |
| 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>         |
| 12.02                               | Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration.   |                    |                           |                   |                          |          |                  |
| General                             | (0.65)  | (68,800)           | 0                         | 0                 | 0                        | 0        | (68,800)         |
| Other                               | (4.35)  | (326,100)          | (327,800)                 | 0                 | 0                        | 0        | (653,900)        |
| <b>Total</b>                        | <b>(5.00)</b>   | <b>(394,900)</b>   | <b>(327,800)</b>          | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>(722,700)</b> |
| <b>FY 2008 Gov's Recommendation</b> |   |                    |                           |                   |                          |          |                  |
| 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>         |

Administration, Department of  
Division of Information Technology

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The Division of Information Technology and Communication Services provides communication services to external customers (other agencies) in the areas of telephone systems, network data services, web development and maintenance, statewide wide area network (WAN), internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The division also provides internal services for the department. |   |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2007 Original Appropriation</b>   |   |                            |                                   |                           |                                  |                 |                          |
| 3.00  | FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263  |                            |                                   |                           |                                  |                 |                          |
| General   | 8.00  | 565,800                    | 263,200                           | 0                         | 0                                | 0               | 829,000                  |
| Dedicated   | 0.00  | 0                          | 363,000                           | 421,400                   | 0                                | 0               | 784,400                  |
| Other   | 35.15   | 2,124,800                  | 1,193,000                         | 522,300                   | 0                                | 0               | 3,840,100                |
| <b>Total</b>  | <b>43.15</b>  | <b>2,690,600</b>           | <b>1,819,200</b>                  | <b>943,700</b>            | <b>0</b>                         | <b>0</b>        | <b>5,453,500</b>         |
| <b>Appropriation Adjustments</b>  |   |                            |                                   |                           |                                  |                 |                          |
| 4.31  | Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.                               |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00  | 47,900                     | 0                                 | 0                         | 0                                | 0               | 47,900                   |
| Other   | 0.00  | 90,100                     | 0                                 | 0                         | 0                                | 0               | 90,100                   |
| <b>Total</b>  | <b>0.00</b>   | <b>138,000</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>138,000</b>           |
| <b>FY 2007 Total Appropriation</b>  |   |                            |                                   |                           |                                  |                 |                          |
| General   | 8.00  | 613,700                    | 263,200                           | 0                         | 0                                | 0               | 876,900                  |
| Dedicated   | 0.00  | 0                          | 363,000                           | 421,400                   | 0                                | 0               | 784,400                  |
| Other   | 35.15   | 2,214,900                  | 1,193,000                         | 522,300                   | 0                                | 0               | 3,930,200                |
| <b>Total</b>  | <b>43.15</b>  | <b>2,828,600</b>           | <b>1,819,200</b>                  | <b>943,700</b>            | <b>0</b>                         | <b>0</b>        | <b>5,591,500</b>         |
| <b>FY 2007 Estimated Expenditures</b>   |   |                            |                                   |                           |                                  |                 |                          |
| General   | 8.00  | 613,700                    | 263,200                           | 0                         | 0                                | 0               | 876,900                  |
| Dedicated   | 0.00  | 0                          | 363,000                           | 421,400                   | 0                                | 0               | 784,400                  |
| Other   | 35.15   | 2,214,900                  | 1,193,000                         | 522,300                   | 0                                | 0               | 3,930,200                |
| <b>Total</b>  | <b>43.15</b>  | <b>2,828,600</b>           | <b>1,819,200</b>                  | <b>943,700</b>            | <b>0</b>                         | <b>0</b>        | <b>5,591,500</b>         |
| <b>Base Adjustments</b>   |   |                            |                                   |                           |                                  |                 |                          |
| 8.41  | Removal of One-Time Expenditures: This decision unit removes one-time spending for replacement equipment, one-time maintenance for second internet connection, and enterprise network improvements. |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00  | (47,900)                   | 0                                 | 0                         | 0                                | 0               | (47,900)                 |
| Dedicated   | 0.00  | 0                          | (363,000)                         | (421,400)                 | 0                                | 0               | (784,400)                |
| Other   | 0.00  | (90,100)                   | 0                                 | 0                         | 0                                | 0               | (90,100)                 |
| <b>Total</b>  | <b>0.00</b>   | <b>(138,000)</b>           | <b>(363,000)</b>                  | <b>(421,400)</b>          | <b>0</b>                         | <b>0</b>        | <b>(922,400)</b>         |
| 8.42  | Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement of vehicles, public safety communication equipment, and the telephone billing system.                 |                            |                                   |                           |                                  |                 |                          |
| Other   | 0.00  | 0                          | 0                                 | (488,500)                 | 0                                | 0               | (488,500)                |
| <b>Total</b>  | <b>0.00</b>   | <b>0</b>                   | <b>0</b>                          | <b>(488,500)</b>          | <b>0</b>                         | <b>0</b>        | <b>(488,500)</b>         |
| 8.43  | Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement equipment, and one-time audit expenses for FY 2006.  |                            |                                   |                           |                                  |                 |                          |
| Other   | 0.00  | 0                          | (3,000)                           | (5,000)                   | 0                                | 0               | (8,000)                  |
| <b>Total</b>  | <b>0.00</b>   | <b>0</b>                   | <b>(3,000)</b>                    | <b>(5,000)</b>            | <b>0</b>                         | <b>0</b>        | <b>(8,000)</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 2008 Base</b> |              |                        |                               |                       |                              |                 |                      |
| General             | 8.00         | 565,800                | 263,200                       | 0                     | 0                            | 0               | 829,000              |
| Dedicated           | 0.00         | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Other               | 35.15        | 2,124,800              | 1,190,000                     | 28,800                | 0                            | 0               | 3,343,600            |
| <b>Total</b>        | <b>43.15</b> | <b>2,690,600</b>       | <b>1,453,200</b>              | <b>28,800</b>         | <b>0</b>                     | <b>0</b>        | <b>4,172,600</b>     |

**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        |
| 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> |

10.21 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        | 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> |

10.31 Replacement Items: This decision unit requests dedicated funding for public safety communication equipment including two laptops, two pickup trucks, two snowmobiles, radios, and batteries (\$116,800); and funding for software upgrades for five servers (\$37,500.)

|              |             |          |               |                |          |          |                |
|--------------|-------------|----------|---------------|----------------|----------|----------|----------------|
| Other        | 0.00        | 0        | 37,500        | 116,800        | 0        | 0        | 154,300        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>37,500</b> | <b>116,800</b> | <b>0</b> | <b>0</b> | <b>154,300</b> |

10.32 Replacement Items: This decision unit requests General Fund spending authority for replacement of a redundant public access web server (\$10,500), replacement of the Help Desk system (\$18,000), upgrade of WebTrends Software (\$1,500), replacement of a second Internet connection (\$40,000), and maintenance agreements for equipment purchased in FY 2007 for network services operations (\$124,400).

|              |             |          |                |               |          |          |                |
|--------------|-------------|----------|----------------|---------------|----------|----------|----------------|
| General      | 0.00        | 0        | 165,900        | 28,500        | 0        | 0        | 194,400        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>165,900</b> | <b>28,500</b> | <b>0</b> | <b>0</b> | <b>194,400</b> |

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

|              |             |          |              |          |          |          |              |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Other        | 0.00        | 0        | 3,000        | 0        | 0        | 0        | 3,000        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

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

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 25,700         | 0        | 0        | 0        | 0        | 25,700         |
| Other        | 0.00        | 89,500         | 0        | 0        | 0        | 0        | 89,500         |
| <b>Total</b> | <b>0.00</b> | <b>115,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>115,200</b> |

**FY 2008 Total Maintenance**

|              |              |                  |                  |                |          |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General      | 8.00         | 591,500          | 429,100          | 28,500         | 0        | 0        | 1,049,100        |
| Dedicated    | 0.00         | 0                | 0                | 0              | 0        | 0        | 0                |
| Other        | 35.15        | 2,214,300        | 1,230,500        | 145,600        | 0        | 0        | 3,590,400        |
| <b>Total</b> | <b>43.15</b> | <b>2,805,800</b> | <b>1,659,600</b> | <b>174,100</b> | <b>0</b> | <b>0</b> | <b>4,639,500</b> |

Administration, Department of  
Division of Information Technology

|   | <u>FTP</u>     | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Line Items</b>   |                |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration. |                |                            |                                   |                           |                                  |                 |                          |
| General   | (8.00)         | (591,500)                  | (429,100)                         | (28,500)                  | 0                                | 0               | (1,049,100)              |
| Other   | (35.15)        | (2,214,300)                | (1,230,500)                       | (145,600)                 | 0                                | 0               | (3,590,400)              |
| <b>Total</b>  | <b>(43.15)</b> | <b>(2,805,800)</b>         | <b>(1,659,600)</b>                | <b>(174,100)</b>          | <b>0</b>                         | <b>0</b>        | <b>(4,639,500)</b>       |
| <b>FY 2008 Gov's Recommendation</b>   |                |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00           | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |

|   | FTP          | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay  | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec   |
|---|--------------|--------------------|---------------------------|--------------------|--------------------------|----------|--------------------|
| <b>Description:</b> The Division of Public Works is responsible for the planning, design and construction of all state buildings and fixtures. Public Works has an Asbestos Management Program, Roofing Program, and Underground Storage Tank Program. In addition, the division staff negotiate and approve building leases for state agencies and provide for preventive maintenance for most state structures. |              |                    |                           |                    |                          |          |                    |
| <b>FY 2007 Original Appropriation</b>   |              |                    |                           |                    |                          |          |                    |
| 3.00 FY 2007 Original Appropriation: HB 844, SB 1451, SB 1491, SB 1263  |              |                    |                           |                    |                          |          |                    |
| General   | 0.00         | 0                  | 338,300                   | 0                  | 0                        | 0        | 338,300            |
| Dedicated   | 28.00        | 1,771,600          | 2,620,000                 | 48,500             | 0                        | 0        | 4,440,100          |
| Other   | 27.50        | 1,536,400          | 6,732,700                 | 2,503,800          | 0                        | 0        | 10,772,900         |
| <b>Total</b>  | <b>55.50</b> | <b>3,308,000</b>   | <b>9,691,000</b>          | <b>2,552,300</b>   | <b>0</b>                 | <b>0</b> | <b>15,551,300</b>  |
| <b>Appropriation Adjustments</b>  |              |                    |                           |                    |                          |          |                    |
| 4.11 Reappropriation: Reappropriation authority provided in SB 1491 for the purpose of the Capitol restoration and expansion.   |              |                    |                           |                    |                          |          |                    |
| Dedicated   | 0.00         | 5,000              | 2,750,000                 | 0                  | 0                        | 0        | 2,755,000          |
| <b>Total</b>  | <b>0.00</b>  | <b>5,000</b>       | <b>2,750,000</b>          | <b>0</b>           | <b>0</b>                 | <b>0</b> | <b>2,755,000</b>   |
| 4.31 Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.  |              |                    |                           |                    |                          |          |                    |
| Dedicated   | 0.00         | 86,900             | 0                         | 0                  | 0                        | 0        | 86,900             |
| Other   | 0.00         | 72,700             | 0                         | 0                  | 0                        | 0        | 72,700             |
| <b>Total</b>  | <b>0.00</b>  | <b>159,600</b>     | <b>0</b>                  | <b>0</b>           | <b>0</b>                 | <b>0</b> | <b>159,600</b>     |
| <b>FY 2007 Total Appropriation</b>  |              |                    |                           |                    |                          |          |                    |
| General   | 0.00         | 0                  | 338,300                   | 0                  | 0                        | 0        | 338,300            |
| Dedicated   | 28.00        | 1,863,500          | 5,370,000                 | 48,500             | 0                        | 0        | 7,282,000          |
| Other   | 27.50        | 1,609,100          | 6,732,700                 | 2,503,800          | 0                        | 0        | 10,845,600         |
| <b>Total</b>  | <b>55.50</b> | <b>3,472,600</b>   | <b>12,441,000</b>         | <b>2,552,300</b>   | <b>0</b>                 | <b>0</b> | <b>18,465,900</b>  |
| <b>FY 2007 Estimated Expenditures</b>   |              |                    |                           |                    |                          |          |                    |
| General   | 0.00         | 0                  | 338,300                   | 0                  | 0                        | 0        | 338,300            |
| Dedicated   | 28.00        | 1,863,500          | 5,370,000                 | 48,500             | 0                        | 0        | 7,282,000          |
| Other   | 27.50        | 1,609,100          | 6,732,700                 | 2,503,800          | 0                        | 0        | 10,845,600         |
| <b>Total</b>  | <b>55.50</b> | <b>3,472,600</b>   | <b>12,441,000</b>         | <b>2,552,300</b>   | <b>0</b>                 | <b>0</b> | <b>18,465,900</b>  |
| <b>Base Adjustments</b>   |              |                    |                           |                    |                          |          |                    |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for a 20% federal payback of excess retained earnings balance for elected official rent.   |              |                    |                           |                    |                          |          |                    |
| Dedicated   | 0.00         | 0                  | (1,900,000)               | 0                  | 0                        | 0        | (1,900,000)        |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>           | <b>(1,900,000)</b>        | <b>0</b>           | <b>0</b>                 | <b>0</b> | <b>(1,900,000)</b> |
| 8.42 Removal of One-Time Expenditures: This decision unit removes one-time funding for spending authority to utilize privately donated funds from the Idaho Community Foundation for the renovation of the Idaho House.   |              |                    |                           |                    |                          |          |                    |
| Other   | 0.00         | 0                  | 0                         | (2,500,000)        | 0                        | 0        | (2,500,000)        |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>           | <b>0</b>                  | <b>(2,500,000)</b> | <b>0</b>                 | <b>0</b> | <b>(2,500,000)</b> |

Administration, Department of  
Division of Public Works

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 8.43 Removal of One-Time Expenditures: Removal of one-time spending authority for replacement of vehicles, equipment, and one-time audit expenses for FY 2006. This decision unit also removes one-time funding for Personnel Costs.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | (86,900)                   | (2,100)                           | (48,500)                  | 0                                | 0               | (137,500)                |
| Other   | 0.00         | (72,700)                   | (2,300)                           | (3,800)                   | 0                                | 0               | (78,800)                 |
| <b>Total</b>  | <b>0.00</b>  | <b>(159,600)</b>           | <b>(4,400)</b>                    | <b>(52,300)</b>           | <b>0</b>                         | <b>0</b>        | <b>(216,300)</b>         |
| 8.44 Removal of One-Time Expenditures: This decision removes reappropriated funds under SB 1491 for expenditures for the purpose of the Capitol restoration and expansion.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | (5,000)                    | (2,750,000)                       | 0                         | 0                                | 0               | (2,755,000)              |
| <b>Total</b>  | <b>0.00</b>  | <b>(5,000)</b>             | <b>(2,750,000)</b>                | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(2,755,000)</b>       |
| <b>FY 2008 Base</b>   |              |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00         | 0                          | 338,300                           | 0                         | 0                                | 0               | 338,300                  |
| Dedicated   | 28.00        | 1,771,600                  | 717,900                           | 0                         | 0                                | 0               | 2,489,500                |
| Other   | 27.50        | 1,536,400                  | 6,730,400                         | 0                         | 0                                | 0               | 8,266,800                |
| <b>Total</b>  | <b>55.50</b> | <b>3,308,000</b>           | <b>7,786,600</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>11,094,600</b>        |
| <b>Program Maintenance</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 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. |              |                            |                                   |                           |                                  |                 |                          |
| 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>                 |
| 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                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |
| 10.31 Replacement Items: This decision unit requests funding to replace a large format copier (\$8,500).  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | 0                          | 0                                 | 8,500                     | 0                                | 0               | 8,500                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>8,500</b>              | <b>0</b>                         | <b>0</b>        | <b>8,500</b>             |
| 10.32 Replacement Items: This decision unit requests funding for a pickup (\$20,000) and a telescopic boom lift vehicle (\$75,000).   |              |                            |                                   |                           |                                  |                 |                          |
| Other   | 0.00         | 0                          | 0                                 | 95,000                    | 0                                | 0               | 95,000                   |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>95,000</b>             | <b>0</b>                         | <b>0</b>        | <b>95,000</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                          | 38,000                            | 0                         | 0                                | 0               | 38,000                   |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>38,000</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>38,000</b>            |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.   |              |                            |                                   |                           |                                  |                 |                          |
| Other   | 0.00         | 0                          | 5,000                             | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>5,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |

|   | <u>FTP</u>     | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00           | 77,900                     | 0                                 | 0                         | 0                                | 0               | 77,900                   |
| Other   | 0.00           | 61,700                     | 0                                 | 0                         | 0                                | 0               | 61,700                   |
| <b>Total</b>  | <b>0.00</b>    | <b>139,600</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>139,600</b>           |
| <b>FY 2008 Total Maintenance</b>  |                |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00           | 0                          | 338,300                           | 0                         | 0                                | 0               | 338,300                  |
| Dedicated   | 28.00          | 1,849,500                  | 755,900                           | 8,500                     | 0                                | 0               | 2,613,900                |
| Other   | 27.50          | 1,598,100                  | 6,735,400                         | 95,000                    | 0                                | 0               | 8,428,500                |
| <b>Total</b>  | <b>55.50</b>   | <b>3,447,600</b>           | <b>7,829,600</b>                  | <b>103,500</b>            | <b>0</b>                         | <b>0</b>        | <b>11,380,700</b>        |
| <b>Line Items</b>   |                |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration. |                |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00           | 0                          | (338,300)                         | 0                         | 0                                | 0               | (338,300)                |
| Dedicated   | (28.00)        | (1,849,500)                | (755,900)                         | (8,500)                   | 0                                | 0               | (2,613,900)              |
| Other   | (27.50)        | (1,598,100)                | (6,735,400)                       | (95,000)                  | 0                                | 0               | (8,428,500)              |
| <b>Total</b>  | <b>(55.50)</b> | <b>(3,447,600)</b>         | <b>(7,829,600)</b>                | <b>(103,500)</b>          | <b>0</b>                         | <b>0</b>        | <b>(11,380,700)</b>      |
| <b>FY 2008 Gov's Recommendation</b>   |                |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00           | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |

Administration, Department of  
Purchasing

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The Purchasing Division is comprised of: Purchasing, Federal Surplus Property, Copy and Postal Services, and Records Management. The division ensures that state agencies obtain quality and cost efficient goods and services; provides records storages services; provides black and white reproduction services; procurement services for agencies' small value printing needs; provides mail related services, and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations. |              |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2007 Original Appropriation</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 3.00 FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263   |              |                            |                                   |                           |                                  |                 |                          |
| General   | 20.65        | 803,400                    | 173,000                           | 0                         | 0                                | 0               | 976,400                  |
| Dedicated   | 4.15         | 195,300                    | 257,300                           | 18,400                    | 0                                | 0               | 471,000                  |
| Other   | 15.90        | 718,400                    | 1,084,100                         | 133,900                   | 0                                | 0               | 1,936,400                |
| <b>Total</b>  | <b>40.70</b> | <b>1,717,100</b>           | <b>1,514,400</b>                  | <b>152,300</b>            | <b>0</b>                         | <b>0</b>        | <b>3,383,800</b>         |
| <b>Appropriation Adjustments</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 4.31 Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00         | 43,200                     | 0                                 | 0                         | 0                                | 0               | 43,200                   |
| Other   | 0.00         | 58,100                     | 0                                 | 0                         | 0                                | 0               | 58,100                   |
| <b>Total</b>  | <b>0.00</b>  | <b>101,300</b>             | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>101,300</b>           |
| <b>FY 2007 Total Appropriation</b>  |              |                            |                                   |                           |                                  |                 |                          |
| General   | 20.65        | 846,600                    | 173,000                           | 0                         | 0                                | 0               | 1,019,600                |
| Dedicated   | 4.15         | 195,300                    | 257,300                           | 18,400                    | 0                                | 0               | 471,000                  |
| Other   | 15.90        | 776,500                    | 1,084,100                         | 133,900                   | 0                                | 0               | 1,994,500                |
| <b>Total</b>  | <b>40.70</b> | <b>1,818,400</b>           | <b>1,514,400</b>                  | <b>152,300</b>            | <b>0</b>                         | <b>0</b>        | <b>3,485,100</b>         |
| <b>FY 2007 Estimated Expenditures</b>   |              |                            |                                   |                           |                                  |                 |                          |
| General   | 20.65        | 846,600                    | 173,000                           | 0                         | 0                                | 0               | 1,019,600                |
| Dedicated   | 4.15         | 195,300                    | 257,300                           | 18,400                    | 0                                | 0               | 471,000                  |
| Other   | 15.90        | 776,500                    | 1,084,100                         | 133,900                   | 0                                | 0               | 1,994,500                |
| <b>Total</b>  | <b>40.70</b> | <b>1,818,400</b>           | <b>1,514,400</b>                  | <b>152,300</b>            | <b>0</b>                         | <b>0</b>        | <b>3,485,100</b>         |
| <b>Base Adjustments</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 8.31 Transfer Between Programs: This decision unit transfers spending authority from the Division of Purchasing Federal Surplus to the Division of Insurance and Internal Support to fund a website coordinator position to manage the department's website. The FTP already exists within the division.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | (19,500)                   | 0                                 | 0                         | 0                                | 0               | (19,500)                 |
| <b>Total</b>  | <b>0.00</b>  | <b>(19,500)</b>            | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(19,500)</b>          |
| 8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for replacement equipment and audit expenses for FY 2006. This decision unit also removes one-time funding for Personnel Costs.   |              |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00         | (43,200)                   | 0                                 | 0                         | 0                                | 0               | (43,200)                 |
| Other   | 0.00         | (58,100)                   | (3,500)                           | (5,900)                   | 0                                | 0               | (67,500)                 |
| <b>Total</b>  | <b>0.00</b>  | <b>(101,300)</b>           | <b>(3,500)</b>                    | <b>(5,900)</b>            | <b>0</b>                         | <b>0</b>        | <b>(110,700)</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 2008 Base</b> |              |                        |                               |                       |                              |                 |                      |
| General             | 20.65        | 803,400                | 173,000                       | 0                     | 0                            | 0               | 976,400              |
| Dedicated           | 4.15         | 175,800                | 257,300                       | 18,400                | 0                            | 0               | 451,500              |
| Other               | 15.90        | 718,400                | 1,080,600                     | 128,000               | 0                            | 0               | 1,927,000            |
| <b>Total</b>        | <b>40.70</b> | <b>1,697,600</b>       | <b>1,510,900</b>              | <b>146,400</b>        | <b>0</b>                     | <b>0</b>        | <b>3,354,900</b>     |

**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        |
| 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> |

10.21 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        | 0        | 0        | 0        | 0        | 0        |
| 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> |

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        | 11,600        | 0        | 0        | 0        | 11,600        |
| Other        | 0.00        | 0        | 11,500        | 0        | 0        | 0        | 11,500        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>23,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>23,100</b> |

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

|              |             |               |          |          |          |          |               |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| General      | 0.00        | 33,700        | 0        | 0        | 0        | 0        | 33,700        |
| Dedicated    | 0.00        | 6,300         | 0        | 0        | 0        | 0        | 6,300         |
| Other        | 0.00        | 29,100        | 0        | 0        | 0        | 0        | 29,100        |
| <b>Total</b> | <b>0.00</b> | <b>69,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>69,100</b> |

**FY 2008 Total Maintenance**

|              |              |                  |                  |                |          |          |                  |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| General      | 20.65        | 837,100          | 184,600          | 0              | 0        | 0        | 1,021,700        |
| Dedicated    | 4.15         | 182,100          | 257,300          | 18,400         | 0        | 0        | 457,800          |
| Other        | 15.90        | 747,500          | 1,092,100        | 128,000        | 0        | 0        | 1,967,600        |
| <b>Total</b> | <b>40.70</b> | <b>1,766,700</b> | <b>1,534,000</b> | <b>146,400</b> | <b>0</b> | <b>0</b> | <b>3,447,100</b> |

**Line Items**

12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration.

|              |                |                    |                    |                  |          |          |                    |
|--------------|----------------|--------------------|--------------------|------------------|----------|----------|--------------------|
| General      | (20.65)        | (837,100)          | (184,600)          | 0                | 0        | 0        | (1,021,700)        |
| Dedicated    | (4.15)         | (182,100)          | (257,300)          | (18,400)         | 0        | 0        | (457,800)          |
| Other        | (15.90)        | (747,500)          | (1,092,100)        | (128,000)        | 0        | 0        | (1,967,600)        |
| <b>Total</b> | <b>(40.70)</b> | <b>(1,766,700)</b> | <b>(1,534,000)</b> | <b>(146,400)</b> | <b>0</b> | <b>0</b> | <b>(3,447,100)</b> |

Administration, Department of  
Purchasing

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|                                     | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|-------------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>FY 2008 Gov's Recommendation</b> |             |                            |                                   |                           |                                  |                 |                          |
| General                             | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace. |              |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2007 Original Appropriation</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 3.00 FY 2007 Original Appropriation: HB 844, SB 1451, SB 1263   |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 12.45        | 728,800                    | 703,600                           | 1,700                     | 0                                | 0               | 1,434,100                |
| <b>Total</b>  | <b>12.45</b> | <b>728,800</b>             | <b>703,600</b>                    | <b>1,700</b>              | <b>0</b>                         | <b>0</b>        | <b>1,434,100</b>         |
| <b>Appropriation Adjustments</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 4.31 Supplemental: Provide funding for any potential vacation or comp time payouts due to the Governor's recommendation that the Department of Administration be devolved.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | 35,800                     | 0                                 | 0                         | 0                                | 0               | 35,800                   |
| <b>Total</b>  | <b>0.00</b>  | <b>35,800</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>35,800</b>            |
| <b>FY 2007 Total Appropriation</b>  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 12.45        | 764,600                    | 703,600                           | 1,700                     | 0                                | 0               | 1,469,900                |
| <b>Total</b>  | <b>12.45</b> | <b>764,600</b>             | <b>703,600</b>                    | <b>1,700</b>              | <b>0</b>                         | <b>0</b>        | <b>1,469,900</b>         |
| <b>FY 2007 Estimated Expenditures</b>   |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 12.45        | 764,600                    | 703,600                           | 1,700                     | 0                                | 0               | 1,469,900                |
| <b>Total</b>  | <b>12.45</b> | <b>764,600</b>             | <b>703,600</b>                    | <b>1,700</b>              | <b>0</b>                         | <b>0</b>        | <b>1,469,900</b>         |
| <b>Base Adjustments</b>   |              |                            |                                   |                           |                                  |                 |                          |
| 8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for LAN replacement equipment, and audit expenses for FY 2006. This decision unit also removes one-time funding for Personnel Costs.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | (35,800)                   | (1,100)                           | (1,700)                   | 0                                | 0               | (38,600)                 |
| <b>Total</b>  | <b>0.00</b>  | <b>(35,800)</b>            | <b>(1,100)</b>                    | <b>(1,700)</b>            | <b>0</b>                         | <b>0</b>        | <b>(38,600)</b>          |
| <b>FY 2008 Base</b>   |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 12.45        | 728,800                    | 702,500                           | 0                         | 0                                | 0               | 1,431,300                |
| <b>Total</b>  | <b>12.45</b> | <b>728,800</b>             | <b>702,500</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,431,300</b>         |
| <b>Program Maintenance</b>  |              |                            |                                   |                           |                                  |                 |                          |
| 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.   |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 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>                 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 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>                 |

Administration, Department of  
Office of Insurance Management

|  | <u>FTP</u>     | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|----------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: This decision unit requests dedicated funding for replacement of the existing Risk Management System installed in FY 1994. It experiences ongoing system upgrade issues and has no maintenance or upgrade support to allow modifications. |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00           | 0                          | 250,000                           | 0                         | 0                                | 0               | 250,000                  |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>                   | <b>250,000</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>250,000</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                          | 9,800                             | 0                         | 0                                | 0               | 9,800                    |
| <b>Total</b>   | <b>0.00</b>    | <b>0</b>                   | <b>9,800</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>9,800</b>             |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.   |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00           | 31,400                     | 0                                 | 0                         | 0                                | 0               | 31,400                   |
| <b>Total</b>   | <b>0.00</b>    | <b>31,400</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>31,400</b>            |
| <b>FY 2008 Total Maintenance</b>   |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 12.45          | 760,200                    | 962,300                           | 0                         | 0                                | 0               | 1,722,500                |
| <b>Total</b>   | <b>12.45</b>   | <b>760,200</b>             | <b>962,300</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>1,722,500</b>         |
| <b>Line Items</b>  |                |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration.  |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | (12.45)        | (760,200)                  | (962,300)                         | 0                         | 0                                | 0               | (1,722,500)              |
| <b>Total</b>   | <b>(12.45)</b> | <b>(760,200)</b>           | <b>(962,300)</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(1,722,500)</b>       |
| <b>FY 2008 Gov's Recommendation</b>  |                |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 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>                 |

|  | FTP           | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments | Lump Sum | Total Gov<br>Rec |
|--|---------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| <b>Description:</b> The Idaho Capitol Commission consists of six private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building, as established in Section 67-1606, Idaho Code. |               |                    |                           |                   |                          |          |                  |
| <b>FY 2007 Original Appropriation</b>  |               |                    |                           |                   |                          |          |                  |
| 3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1491  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 2.00          | 115,000            | 383,300                   | 5,000             | 0                        | 0        | 503,300          |
| <b>Total</b>   | <b>2.00</b>   | <b>115,000</b>     | <b>383,300</b>            | <b>5,000</b>      | <b>0</b>                 | <b>0</b> | <b>503,300</b>   |
| <b>Appropriation Adjustments</b>   |               |                    |                           |                   |                          |          |                  |
| 4.11 Reappropriation: Provides reappropriation spending authority per SB 1491.   |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | 32,800             | 1,900                     | 750,000           | 0                        | 0        | 784,700          |
| <b>Total</b>   | <b>0.00</b>   | <b>32,800</b>      | <b>1,900</b>              | <b>750,000</b>    | <b>0</b>                 | <b>0</b> | <b>784,700</b>   |
| <b>FY 2007 Total Appropriation</b>   |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 2.00          | 147,800            | 385,200                   | 755,000           | 0                        | 0        | 1,288,000        |
| <b>Total</b>   | <b>2.00</b>   | <b>147,800</b>     | <b>385,200</b>            | <b>755,000</b>    | <b>0</b>                 | <b>0</b> | <b>1,288,000</b> |
| <b>Expenditure Adjustments</b>   |               |                    |                           |                   |                          |          |                  |
| 6.31 FTP or Fund Adjustments: This decision unit establishes 1.0 FTP in the Capitol Commission base, which was approved in the FY 2007 budget, but not reflected in the budget.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 1.00          | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>1.00</b>   | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| <b>FY 2007 Estimated Expenditures</b>  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 3.00          | 147,800            | 385,200                   | 755,000           | 0                        | 0        | 1,288,000        |
| <b>Total</b>   | <b>3.00</b>   | <b>147,800</b>     | <b>385,200</b>            | <b>755,000</b>    | <b>0</b>                 | <b>0</b> | <b>1,288,000</b> |
| <b>Base Adjustments</b>  |               |                    |                           |                   |                          |          |                  |
| 8.11 FTP or Fund Adjustments: In FY 2007, 1.0 FTP was transferred to the Capitol Commission to assist with the Capitol restoration. This decision unit transfers back the 1.0 FTP to the Division of Insurance and Internal Support. This FTP transfer is budget neutral.  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | (1.00)        | 0                  | 0                         | 0                 | 0                        | 0        | 0                |
| <b>Total</b>   | <b>(1.00)</b> | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>0</b>         |
| 8.41 Removal of One-Time Expenditures: This decision removes one-time funds under SB 1491 for expenditures for the purpose of the Capitol restoration and expansion.   |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 0.00          | (32,800)           | (1,900)                   | (755,000)         | 0                        | 0        | (789,700)        |
| <b>Total</b>   | <b>0.00</b>   | <b>(32,800)</b>    | <b>(1,900)</b>            | <b>(755,000)</b>  | <b>0</b>                 | <b>0</b> | <b>(789,700)</b> |
| <b>FY 2008 Base</b>  |               |                    |                           |                   |                          |          |                  |
| Dedicated  | 2.00          | 115,000            | 383,300                   | 0                 | 0                        | 0        | 498,300          |
| <b>Total</b>   | <b>2.00</b>   | <b>115,000</b>     | <b>383,300</b>            | <b>0</b>          | <b>0</b>                 | <b>0</b> | <b>498,300</b>   |

Administration, Department of  
Capitol Commission

|  | <u>FTP</u>    | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|---------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Program Maintenance</b>   |               |                            |                                   |                           |                                  |                 |                          |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 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>                 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.   |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00          | 5,000                      | 0                                 | 0                         | 0                                | 0               | 5,000                    |
| <b>Total</b>   | <b>0.00</b>   | <b>5,000</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>5,000</b>             |
| <b>FY 2008 Total Maintenance</b>   |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 2.00          | 120,000                    | 383,300                           | 0                         | 0                                | 0               | 503,300                  |
| <b>Total</b>   | <b>2.00</b>   | <b>120,000</b>             | <b>383,300</b>                    | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>503,300</b>           |
| <b>Line Items</b>  |               |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration.  |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | (2.00)        | (120,000)                  | (383,300)                         | 0                         | 0                                | 0               | (503,300)                |
| <b>Total</b>   | <b>(2.00)</b> | <b>(120,000)</b>           | <b>(383,300)</b>                  | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(503,300)</b>         |
| <b>FY 2008 Gov's Recommendation</b>  |               |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 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<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Description:</b> This program consolidates all bond payments, management and reporting from various state agencies into the Department of Administration. Prior to establishment of this program, bond payments were made by at least four separate agencies to the Idaho State Building Authority, or to other lending agents. |             |                            |                                   |                           |                                  |                 |                          |
| <b>FY 2007 Original Appropriation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 3.00 FY 2007 Original Appropriation: SB 1451   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 3,446,400                         | 3,091,000                 | 0                                | 0               | 6,537,400                |
| Dedicated  | 0.00        | 0                          | 4,942,600                         | 4,406,800                 | 0                                | 0               | 9,349,400                |
| Other  | 0.00        | 0                          | 422,200                           | 233,000                   | 0                                | 0               | 655,200                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,811,200</b>                  | <b>7,730,800</b>          | <b>0</b>                         | <b>0</b>        | <b>16,542,000</b>        |
| <b>FY 2007 Total Appropriation</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 3,446,400                         | 3,091,000                 | 0                                | 0               | 6,537,400                |
| Dedicated  | 0.00        | 0                          | 4,942,600                         | 4,406,800                 | 0                                | 0               | 9,349,400                |
| Other  | 0.00        | 0                          | 422,200                           | 233,000                   | 0                                | 0               | 655,200                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,811,200</b>                  | <b>7,730,800</b>          | <b>0</b>                         | <b>0</b>        | <b>16,542,000</b>        |
| <b>FY 2007 Estimated Expenditures</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 3,446,400                         | 3,091,000                 | 0                                | 0               | 6,537,400                |
| Dedicated  | 0.00        | 0                          | 4,942,600                         | 4,406,800                 | 0                                | 0               | 9,349,400                |
| Other  | 0.00        | 0                          | 422,200                           | 233,000                   | 0                                | 0               | 655,200                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,811,200</b>                  | <b>7,730,800</b>          | <b>0</b>                         | <b>0</b>        | <b>16,542,000</b>        |
| <b>Base Adjustments</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 8.51 Base Reduction: In FY 2007, the final bond payment was made on the Industrial Administration Building. This decision unit removes funding for the bond payment.   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | (165,000)                         | (201,000)                 | 0                                | 0               | (366,000)                |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>(165,000)</b>                  | <b>(201,000)</b>          | <b>0</b>                         | <b>0</b>        | <b>(366,000)</b>         |
| 8.91 Other Adjustments: Provides spending authority to meet the bond principal payment for the construction of the Eastern Idaho Technical College building located on the campus in Idaho Falls. FY 2008 is the first year that both principal and interest payments are due.   |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated  | 0.00        | 0                          | 0                                 | 370,000                   | 0                                | 0               | 370,000                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>0</b>                          | <b>370,000</b>            | <b>0</b>                         | <b>0</b>        | <b>370,000</b>           |
| <b>FY 2008 Base</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 3,281,400                         | 2,890,000                 | 0                                | 0               | 6,171,400                |
| Dedicated  | 0.00        | 0                          | 4,942,600                         | 4,776,800                 | 0                                | 0               | 9,719,400                |
| Other  | 0.00        | 0                          | 422,200                           | 233,000                   | 0                                | 0               | 655,200                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,646,200</b>                  | <b>7,899,800</b>          | <b>0</b>                         | <b>0</b>        | <b>16,546,000</b>        |
| <b>FY 2008 Total Maintenance</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 3,281,400                         | 2,890,000                 | 0                                | 0               | 6,171,400                |
| Dedicated  | 0.00        | 0                          | 4,942,600                         | 4,776,800                 | 0                                | 0               | 9,719,400                |
| Other  | 0.00        | 0                          | 422,200                           | 233,000                   | 0                                | 0               | 655,200                  |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,646,200</b>                  | <b>7,899,800</b>          | <b>0</b>                         | <b>0</b>        | <b>16,546,000</b>        |

Administration, Department of  
Bond Payments

|   | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Line Items</b>   |             |                            |                                   |                           |                                  |                 |                          |
| 12.01 Gov's Initiative-Capitol Restoration Bond Payment: The Governor recommends that the scope of the Capitol restoration project be revised to focus on the Capitol building in its entirety. Other project elements, including the underground extensions, would be held in abeyance in order to minimize overall project costs and shorten the time period for bond payments from approximately eight years to five. Bond ratings and related bonding provisions, either for current or future issues, would not be adversely affected. |             |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00        | 0                          | 17,600,000                        | 0                         | 0                                | 0               | 17,600,000               |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>17,600,000</b>                 | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>17,600,000</b>        |
| 12.02 Gov's Initiative - Program Reformation: The Governor recommends devolving the Department of Administration.   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | (3,281,400)                       | (2,890,000)               | 0                                | 0               | (6,171,400)              |
| Dedicated   | 0.00        | 0                          | (22,542,600)                      | (4,776,800)               | 0                                | 0               | (27,319,400)             |
| Other   | 0.00        | 0                          | (422,200)                         | (233,000)                 | 0                                | 0               | (655,200)                |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>                   | <b>(26,246,200)</b>               | <b>(7,899,800)</b>        | <b>0</b>                         | <b>0</b>        | <b>(34,146,000)</b>      |
| <b>FY 2008 Gov's Recommendation</b>   |             |                            |                                   |                           |                                  |                 |                          |
| General   | 0.00        | 0                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| 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>                 |