

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Provide direction and leadership in managing the business of state government. Under the direction of the Governor, produce a balanced budget that addresses the most pressing needs of state resources and strives to improve the quality of life for the citizens of Idaho .

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 766; HB 844

General	23.65	1,896,800	184,200	0	0	0	2,081,000
Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>

**FY 2007 Total Appropriation**

General	23.65	1,896,800	184,200	0	0	0	2,081,000
Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority in FY 2007 for the drug czar.

Other	0.00	126,000	14,000	0	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>126,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

**FY 2007 Estimated Expenditures**

General	23.65	1,896,800	184,200	0	0	0	2,081,000
Other	0.35	151,000	21,100	0	0	0	172,100
<b>Total</b>	<b>24.00</b>	<b>2,047,800</b>	<b>205,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time funding for the drug czar.

Other	0.00	(126,000)	(14,000)	0	0	0	(140,000)
<b>Total</b>	<b>0.00</b>	<b>(126,000)</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,000)</b>

**FY 2008 Base**

General	23.65	1,896,800	184,200	0	0	0	2,081,000
Other	0.35	25,000	7,100	0	0	0	32,100
<b>Total</b>	<b>24.00</b>	<b>1,921,800</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,100</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>

Financial Management, Division of  
Financial Management

	<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>
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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	90,100	0	0	0	0	90,100
Other	0.00	7,300	0	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>97,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,400</b>
<b>FY 2008 Total Maintenance</b>							
General	23.65	1,986,900	184,200	0	0	0	2,171,100
Other	0.35	32,300	7,100	0	0	0	39,400
<b>Total</b>	<b>24.00</b>	<b>2,019,200</b>	<b>191,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,500</b>
<b>Line Items</b>							
12.01 Gov's Initiative - Human Resource Services: The Governor recommends the Division of Financial Management (DFM) provide statewide human resource policy formulation and interpretation, to include such things as the statewide compensation plan and point factoring of all personnel classifications. DFM will certify state agency human resource (HR) programs as the basis for delegation to agencies of HR functions and provide oversight of agency implementation of delegated functions. DFM will also be responsible for HR rules and providing staff support for the Idaho Personnel Commission. This recommendation provides for 8.0 FTP (one information technology position and seven positions to provide human resource functions). Funding is also provided for the Idaho Personnel Commission, contract services, and legal counsel.							
Other	8.00	531,500	290,000	0	0	0	821,500
<b>Total</b>	<b>8.00</b>	<b>531,500</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,500</b>
12.02 Gov's Initiative - Small Agency Accounting Service: The Governor recommends that the small agency accounting services be performed by the Division of Financial Management. This recommendation provides for 2.0 FTP (financial specialists) and Operating Expenditures.							
Other	2.00	142,700	20,000	0	0	0	162,700
<b>Total</b>	<b>2.00</b>	<b>142,700</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,700</b>
12.03 Gov's Initiative - ITRMC: The Governor recommends establishing the Information Technology and Resource Management Council (ITRMC) in the Division of Financial Management.							
Other	6.00	601,700	400,000	0	0	0	1,001,700
<b>Total</b>	<b>6.00</b>	<b>601,700</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,700</b>
12.04 Gov's Initiative - Network and Telephone Services: The Governor recommends establishing the Network and Telephone Services Bureau in the Division of Financial Management. Funding includes one-time dollars for equipment purchases and ongoing Operating Expenditures for contracting of services.							
Other	6.00	454,400	2,664,400	66,000	0	0	3,184,800
<b>Total</b>	<b>6.00</b>	<b>454,400</b>	<b>2,664,400</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>3,184,800</b>
12.05 Gov's Initiative - Transfer Policy Advisors: The Governor recommends that the policy advisors that currently reside in the Division of Financial Management be transferred to the Office of the Governor.							
General	(5.00)	(506,200)	(12,100)	0	0	0	(518,300)
<b>Total</b>	<b>(5.00)</b>	<b>(506,200)</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(518,300)</b>

Financial Management, Division of  
Financial Management

	<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>
12.06 Gov's Initiative - Drug Czar: The Governor recommends the drug czar function be transferred to the Office of the Governor.							
Other	0.00	(126,000)	(14,000)	0	0	0	(140,000)
<b>Total</b>	<b>0.00</b>	<b>(126,000)</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,000)</b>
12.07 Enhanced Information Technology Support: The division is converting a current vacant position to provide additional information technology staffing to support the information technology needs of the Division of Financial Management, the Governor's Office, and the Lt. Governor's Office. This decision unit provides one-time programming funding to upgrade the division's budget system and ongoing funding to support the enhanced information technology capacities to support the three offices.							
General	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.08 Drug Czar: Not recommended. This function has been transferred to the Office of the Governor.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	18.65	1,480,700	212,100	0	0	0	1,692,800
Other	22.35	1,636,600	3,367,500	66,000	0	0	5,070,100
<b>Total</b>	<b>41.00</b>	<b>3,117,300</b>	<b>3,579,600</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>6,762,900</b>