

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation						
General	47.00	0	0	0	0	3,896,200	3,896,200
Dedicated	2.00	0	0	0	0	1,090,000	1,090,000
Other	14.00	0	0	0	0	1,200,400	1,200,400
<b>Total</b>	<b>63.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,186,600</b>	<b>6,186,600</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation						
General	0.00	111,400	83,000	5,200	0	0	199,600
Dedicated	0.00	10,000	9,200	0	0	0	19,200
Other	0.00	204,400	46,100	1,000	0	0	251,500
<b>Total</b>	<b>0.00</b>	<b>325,800</b>	<b>138,300</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>470,300</b>
4.91	Lump Sum Allocation						
General	0.00	(111,400)	(83,000)	(5,200)	0	199,600	0
Dedicated	0.00	(10,000)	(9,200)	0	0	19,200	0
Other	0.00	(204,400)	(46,100)	(1,000)	0	251,500	0
<b>Total</b>	<b>0.00</b>	<b>(325,800)</b>	<b>(138,300)</b>	<b>(6,200)</b>	<b>0</b>	<b>470,300</b>	<b>0</b>
<b>FY 2007 Total Appropriation</b>							
General	47.00	0	0	0	0	4,095,800	4,095,800
Dedicated	2.00	0	0	0	0	1,109,200	1,109,200
Other	14.00	0	0	0	0	1,451,900	1,451,900
<b>Total</b>	<b>63.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,656,900</b>	<b>6,656,900</b>
<b>Expenditure Adjustments</b>							
6.11	Lump Sum Allocation						
General	0.00	3,657,100	433,500	5,200	0	(4,095,800)	0
Dedicated	0.00	155,000	135,700	818,500	0	(1,109,200)	0
Other	0.00	1,264,800	186,100	1,000	0	(1,451,900)	0
<b>Total</b>	<b>0.00</b>	<b>5,076,900</b>	<b>755,300</b>	<b>824,700</b>	<b>0</b>	<b>(6,656,900)</b>	<b>0</b>
<b>FY 2007 Estimated Expenditures</b>							
General	47.00	3,657,100	433,500	5,200	0	0	4,095,800
Dedicated	2.00	155,000	135,700	818,500	0	0	1,109,200
Other	14.00	1,264,800	186,100	1,000	0	0	1,451,900
<b>Total</b>	<b>63.00</b>	<b>5,076,900</b>	<b>755,300</b>	<b>824,700</b>	<b>0</b>	<b>0</b>	<b>6,656,900</b>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: Transfer Capitol restoration appropriation to a separate program.						
Dedicated	(2.00)	(130,000)	(135,700)	(818,500)	0	0	(1,084,200)
<b>Total</b>	<b>(2.00)</b>	<b>(130,000)</b>	<b>(135,700)</b>	<b>(818,500)</b>	<b>0</b>	<b>0</b>	<b>(1,084,200)</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>
8.41 Removal of One-Time Expenditures: Remove one-time appropriation and reappropriation.							
General	0.00	(111,400)	(83,000)	(5,200)	0	0	(199,600)
Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
Other	0.00	(204,400)	(46,100)	(1,000)	0	0	(251,500)
<b>Total</b>	<b>0.00</b>	<b>(340,800)</b>	<b>(129,100)</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>(476,100)</b>
<b>FY 2008 Base</b>							
General	47.00	3,545,700	350,500	0	0	0	3,896,200
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,060,400	140,000	0	0	0	1,200,400
<b>Total</b>	<b>61.00</b>	<b>4,606,100</b>	<b>490,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,096,600</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.							
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: Provide replacement of twelve laptop computers for the audit section.							
General	0.00	0	0	12,000	0	0	12,000
Other	0.00	0	0	12,000	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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.							
General	0.00	0	2,000	0	0	0	2,000
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	165,300	0	0	0	0	165,300
Other	0.00	47,000	0	0	0	0	47,000
<b>Total</b>	<b>0.00</b>	<b>212,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,300</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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 Total Maintenance</b>							
General	47.00	3,711,700	352,600	12,000	0	0	4,076,300
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,107,400	140,100	12,000	0	0	1,259,500
<b>Total</b>	<b>61.00</b>	<b>4,819,100</b>	<b>492,700</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>5,335,800</b>
<b>FY 2008 Gov's Recommendation</b>							
General	47.00	3,711,700	352,600	12,000	0	0	4,076,300
Dedicated	0.00	0	0	0	0	0	0
Other	14.00	1,107,400	140,100	12,000	0	0	1,259,500
<b>Total</b>	<b>61.00</b>	<b>4,819,100</b>	<b>492,700</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>5,335,800</b>

Legislative Council  
Office of Performance Evaluations

	<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:** The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation

General	9.00	0	0	0	0	748,000	748,000
Dedicated	0.00	0	0	0	0	260,000	260,000
<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,000</b>	<b>1,008,000</b>

**Appropriation Adjustments**

4.11 Reappropriation

General	0.00	16,000	200	9,100	0	0	25,300
<b>Total</b>	<b>0.00</b>	<b>16,000</b>	<b>200</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>25,300</b>

4.91 Lump Sum Allocation

General	0.00	(16,000)	(200)	(9,100)	0	25,300	0
<b>Total</b>	<b>0.00</b>	<b>(16,000)</b>	<b>(200)</b>	<b>(9,100)</b>	<b>0</b>	<b>25,300</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	9.00	0	0	0	0	773,300	773,300
Dedicated	0.00	0	0	0	0	260,000	260,000
<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,033,300</b>	<b>1,033,300</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	657,000	107,200	9,100	0	(773,300)	0
Dedicated	0.00	0	250,000	10,000	0	(260,000)	0
<b>Total</b>	<b>0.00</b>	<b>657,000</b>	<b>357,200</b>	<b>19,100</b>	<b>0</b>	<b>(1,033,300)</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	9.00	657,000	107,200	9,100	0	0	773,300
Dedicated	0.00	0	250,000	10,000	0	0	260,000
<b>Total</b>	<b>9.00</b>	<b>657,000</b>	<b>357,200</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>1,033,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time appropriation and reappropriation.

General	0.00	(16,000)	(200)	(9,100)	0	0	(25,300)
Dedicated	0.00	0	(250,000)	(10,000)	0	0	(260,000)
<b>Total</b>	<b>0.00</b>	<b>(16,000)</b>	<b>(250,200)</b>	<b>(19,100)</b>	<b>0</b>	<b>0</b>	<b>(285,300)</b>

**FY 2008 Base**

General	9.00	641,000	107,000	0	0	0	748,000
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>9.00</b>	<b>641,000</b>	<b>107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748,000</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>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
<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
<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: Provide for upgrades to software and replace five computers (\$7,500) and one projector (\$1,100).							
General	0.00	0	6,900	8,600	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,900</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	29,000	0	0	0	0	29,000
<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>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FY 2008 Total Maintenance</b>							
General	9.00	670,300	113,900	8,600	0	0	792,800
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>9.00</b>	<b>670,300</b>	<b>113,900</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>792,800</b>
<b>Line Items</b>							
12.01 Senior Evaluator: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. Provide for one senior evaluator with a law degree and legal experience. The office has experienced a need for legal assistance in examinations in complex areas involving federal and non-state funding sources.							
General	1.00	67,300	3,000	3,000	0	0	73,300
<b>Total</b>	<b>1.00</b>	<b>67,300</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>73,300</b>
<b>FY 2008 Gov's Recommendation</b>							
General	10.00	737,600	116,900	11,600	0	0	866,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>10.00</b>	<b>737,600</b>	<b>116,900</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>866,100</b>

Legislative Council  
Legislative Technology

	<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:** Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation

General	3.00	0	0	0	0	515,100	515,100
Dedicated	0.00	0	0	0	0	50,000	50,000
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,100</b>	<b>565,100</b>

**Appropriation Adjustments**

4.11 Reappropriation

General	0.00	5,300	58,800	9,600	0	0	73,700
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>58,800</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>73,700</b>

4.91 Lump Sum Allocation

General	0.00	(5,300)	(58,800)	(9,600)	0	73,700	0
<b>Total</b>	<b>0.00</b>	<b>(5,300)</b>	<b>(58,800)</b>	<b>(9,600)</b>	<b>0</b>	<b>73,700</b>	<b>0</b>

**FY 2007 Total Appropriation**

General	3.00	0	0	0	0	588,800	588,800
Dedicated	0.00	0	0	0	0	50,000	50,000
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638,800</b>	<b>638,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	215,600	363,600	9,600	0	(588,800)	0
Dedicated	0.00	0	50,000	0	0	(50,000)	0
<b>Total</b>	<b>0.00</b>	<b>215,600</b>	<b>413,600</b>	<b>9,600</b>	<b>0</b>	<b>(638,800)</b>	<b>0</b>

6.31 FTP or Fund Adjustments: Add one full-time position.

General	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>

6.41 Object Transfers

General	0.00	75,000	(75,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>75,000</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	4.00	290,600	288,600	9,600	0	0	588,800
Dedicated	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>4.00</b>	<b>290,600</b>	<b>338,600</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>638,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Remove one-time appropriation and reappropriation.

General	0.00	(5,300)	(58,800)	(9,600)	0	0	(73,700)
Dedicated	0.00	0	(50,000)	0	0	0	(50,000)
<b>Total</b>	<b>0.00</b>	<b>(5,300)</b>	<b>(108,800)</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>(123,700)</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	4.00	285,300	229,800	0	0	0	515,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>285,300</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,100</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.							
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>
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
<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	13,000	0	0	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>FY 2008 Total Maintenance</b>							
General	4.00	298,300	229,800	0	0	0	528,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>298,300</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,100</b>
<b>FY 2008 Gov's Recommendation</b>							
General	4.00	298,300	229,800	0	0	0	528,100
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>298,300</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,100</b>

Legislative Council  
 Capitol Renovation & Restoration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The renovation of the State Capitol Building will require temporary relocation of staff and legislative offices. Funding necessary for planning and implementation of the physical move, before and after renovation, as well as use of interim facilities are budgeted here.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation

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>

**Appropriation Adjustments**

4.31 Supplemental - Relocation: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. Provide funding for relocation during the Capitol restoration. This provides for the rental of six modular units (\$260,000), furnishings (\$50,000), public viewing and participation (\$66,000), and a contingency allowance (\$1,200,000). \$76,000 of these costs will be offset by the FY 2007 reappropriation.

Dedicated	0.00	0	1,488,000	12,000	0	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,488,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FY 2007 Total Appropriation**

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,488,000	12,000	0	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,488,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FY 2007 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,488,000	12,000	0	0	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,488,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**Base Adjustments**

8.21 Object Transfers

Dedicated	0.00	(50,000)	50,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: Transfer the base appropriation from the Legislative Services.

Dedicated	2.00	130,000	135,700	818,500	0	0	1,084,200
<b>Total</b>	<b>2.00</b>	<b>130,000</b>	<b>135,700</b>	<b>818,500</b>	<b>0</b>	<b>0</b>	<b>1,084,200</b>

8.41 Removal of One-Time Expenditures: Remove one-time supplemental and reappropriations.

Dedicated	0.00	(10,000)	(1,237,200)	(830,500)	0	0	(2,077,700)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(1,237,200)</b>	<b>(830,500)</b>	<b>0</b>	<b>0</b>	<b>(2,077,700)</b>

**FY 2008 Base**

General	0.00	0	0	0	0	0	0
Dedicated	2.00	70,000	436,500	0	0	0	506,500
<b>Total</b>	<b>2.00</b>	<b>70,000</b>	<b>436,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,500</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>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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>FY 2008 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	2.00	73,100	436,500	0	0	0	509,600
<b>Total</b>	<b>2.00</b>	<b>73,100</b>	<b>436,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,600</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	2.00	73,100	436,500	0	0	0	509,600
<b>Total</b>	<b>2.00</b>	<b>73,100</b>	<b>436,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,600</b>