

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Office of the Director oversees the Department's financial, procurement, payroll, travel, and human resource functions. In addition, the Office serves as the Department's "internal IT customer" for the purposes of cost allocation and accounting.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327							
General	2.78	222,400	62,600	0	0	0	285,000
Dedicated	3.00	187,100	109,700	0	0	0	296,800
Other	9.77	597,100	268,000	0	0	0	865,100
<b>Total</b>	<b>15.55</b>	<b>1,006,600</b>	<b>440,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,446,900</b>
<b>FY 2008 Total Appropriation</b>							
General	2.78	222,400	62,600	0	0	0	285,000
Dedicated	3.00	187,100	109,700	0	0	0	296,800
Other	9.77	597,100	268,000	0	0	0	865,100
<b>Total</b>	<b>15.55</b>	<b>1,006,600</b>	<b>440,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,446,900</b>
<b>FY 2008 Estimated Expenditures</b>							
General	2.78	222,400	62,600	0	0	0	285,000
Dedicated	3.00	187,100	109,700	0	0	0	296,800
Other	9.77	597,100	268,000	0	0	0	865,100
<b>Total</b>	<b>15.55</b>	<b>1,006,600</b>	<b>440,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,446,900</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP and spending authority from the Division of Insurance and Internal Support to the Division of Information Technology to fund the website coordinator position to manage the Department's website. The Department's website will serve as a centerpiece for outreach service delivery and communication.							
Other	(1.00)	(61,700)	0	0	0	0	(61,700)
<b>Total</b>	<b>(1.00)</b>	<b>(61,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,700)</b>
<b>FY 2009 Base</b>							
General	2.78	222,400	62,600	0	0	0	285,000
Dedicated	3.00	187,100	109,700	0	0	0	296,800
Other	8.77	535,400	268,000	0	0	0	803,400
<b>Total</b>	<b>14.55</b>	<b>944,900</b>	<b>440,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,385,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	8,000	0	0	0	0	8,000
Dedicated	0.00	6,900	0	0	0	0	6,900
Other	0.00	19,100	0	0	0	0	19,100
<b>Total</b>	<b>0.00</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</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>
10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.							
General	0.00	0	200	1,300	0	0	1,500
Dedicated	0.00	0	300	1,900	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,700</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,000	0	0	0	0	10,000
Dedicated	0.00	8,000	0	0	0	0	8,000
Other	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,500</b>
<b>FY 2009 Total Maintenance</b>							
General	2.78	240,400	62,600	1,300	0	0	304,300
Dedicated	3.00	202,000	110,000	1,900	0	0	313,900
Other	8.77	578,000	267,500	0	0	0	845,500
<b>Total</b>	<b>14.55</b>	<b>1,020,400</b>	<b>440,100</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>1,463,700</b>
<b>FY 2009 Gov's Recommendation</b>							
General	2.78	240,400	62,600	1,300	0	0	304,300
Dedicated	3.00	202,000	110,000	1,900	0	0	313,900
Other	8.77	578,000	267,500	0	0	0	845,500
<b>Total</b>	<b>14.55</b>	<b>1,020,400</b>	<b>440,100</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>1,463,700</b>

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Administrative Rules program is responsible for the structure, promulgation, and dissemination of 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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327

Dedicated	3.75	221,900	332,800	0	0	0	554,700
<b>Total</b>	<b>3.75</b>	<b>221,900</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,700</b>

**FY 2008 Total Appropriation**

Dedicated	3.75	221,900	332,800	0	0	0	554,700
<b>Total</b>	<b>3.75</b>	<b>221,900</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,700</b>

**FY 2008 Estimated Expenditures**

Dedicated	3.75	221,900	332,800	0	0	0	554,700
<b>Total</b>	<b>3.75</b>	<b>221,900</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,700</b>

**FY 2009 Base**

Dedicated	3.75	221,900	332,800	0	0	0	554,700
<b>Total</b>	<b>3.75</b>	<b>221,900</b>	<b>332,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.

Dedicated	0.00	0	400	2,400	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,800</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>

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

Dedicated	0.00	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**FY 2009 Total Maintenance**

Dedicated	3.75	239,000	333,000	2,400	0	0	574,400
<b>Total</b>	<b>3.75</b>	<b>239,000</b>	<b>333,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>574,400</b>

Administration, Department of  
 Office of the Director  
 Administrative Rules

	<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 2009 Gov's Recommendation</b>							
Dedicated	<u>3.75</u>	<u>239,000</u>	<u>333,000</u>	<u>2,400</u>	<u>0</u>	<u>0</u>	<u>574,400</u>
<b>Total</b>	<b><u>3.75</u></b>	<b><u>239,000</u></b>	<b><u>333,000</u></b>	<b><u>2,400</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>574,400</u></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>Description:</b> 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.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327							
General	0.65	69,600	0	0	0	0	69,600
Other	4.35	330,300	327,800	0	0	0	658,100
<b>Total</b>	<b>5.00</b>	<b>399,900</b>	<b>327,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,700</b>
<b>FY 2008 Total Appropriation</b>							
General	0.65	69,600	0	0	0	0	69,600
Other	4.35	330,300	327,800	0	0	0	658,100
<b>Total</b>	<b>5.00</b>	<b>399,900</b>	<b>327,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,700</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.65	69,600	0	0	0	0	69,600
Other	4.35	330,300	327,800	0	0	0	658,100
<b>Total</b>	<b>5.00</b>	<b>399,900</b>	<b>327,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,700</b>
<b>FY 2009 Base</b>							
General	0.65	69,600	0	0	0	0	69,600
Other	4.35	330,300	327,800	0	0	0	658,100
<b>Total</b>	<b>5.00</b>	<b>399,900</b>	<b>327,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	1,400	0	0	0	0	1,400
Other	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.							
Other	0.00	0	500	3,200	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,500	0	0	0	0	5,500
Other	0.00	14,000	0	0	0	0	14,000
<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>

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

	<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 2009 Total Maintenance</b>							
General	0.65	76,500	0	0	0	0	76,500
Other	4.35	354,800	328,300	3,200	0	0	686,300
<b>Total</b>	<b>5.00</b>	<b>431,300</b>	<b>328,300</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>762,800</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.65	76,500	0	0	0	0	76,500
Other	4.35	354,800	328,300	3,200	0	0	686,300
<b>Total</b>	<b>5.00</b>	<b>431,300</b>	<b>328,300</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>762,800</b>

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** 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 area network (WAN), internet/intranet access and interagency electronic mail, public safety emergency microwave services, and video conferencing. The Division also provides internal services to the Department.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327

General	8.00	598,900	429,100	28,500	0	0	1,056,500
Dedicated	0.00	0	0	0	0	0	0
Other	12.15	802,800	375,200	0	0	0	1,178,000
<b>Total</b>	<b>20.15</b>	<b>1,401,700</b>	<b>804,300</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>2,234,500</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides carry over authority from HB 277 through the period ending June 30, 2010 as part of the Capitol Restoration effort.

Dedicated	0.00	0	339,000	0	0	0	339,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,000</b>

**FY 2008 Total Appropriation**

General	8.00	598,900	429,100	28,500	0	0	1,056,500
Dedicated	0.00	0	339,000	0	0	0	339,000
Other	12.15	802,800	375,200	0	0	0	1,178,000
<b>Total</b>	<b>20.15</b>	<b>1,401,700</b>	<b>1,143,300</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>2,573,500</b>

**FY 2008 Estimated Expenditures**

General	8.00	598,900	429,100	28,500	0	0	1,056,500
Dedicated	0.00	0	339,000	0	0	0	339,000
Other	12.15	802,800	375,200	0	0	0	1,178,000
<b>Total</b>	<b>20.15</b>	<b>1,401,700</b>	<b>1,143,300</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>2,573,500</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP and spending authority from the Division of Insurance and Internal Support to the Division of Information Technology to fund the website coordinator position to manage the department's website. The department's website will serve as a centerpiece for outreach service delivery and communication.

Other	1.00	61,700	0	0	0	0	61,700
<b>Total</b>	<b>1.00</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,700</b>

8.35 Transfer Between Programs: This decision unit transfers spending authority from the Division of Public Works for information technology support services to over 30 small agencies, boards, and commissions that do not have information technology support personnel of their own. Current FTP exists within the Division.

Other	0.00	15,600	0	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>

Administration, Department of  
Division of Information 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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for upgrades to Web Trends software, SQL Server software, and replacement of a redundant public access web server and help desk system.							
General	0.00	0	(1,500)	(28,500)	0	0	(30,000)
Dedicated	0.00	0	(339,000)	0	0	0	(339,000)
Other	0.00	0	(37,500)	0	0	0	(37,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(378,000)</b>	<b>(28,500)</b>	<b>0</b>	<b>0</b>	<b>(406,500)</b>
<b>FY 2009 Base</b>							
General	8.00	598,900	427,600	0	0	0	1,026,500
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	880,100	337,700	0	0	0	1,217,800
<b>Total</b>	<b>21.15</b>	<b>1,479,000</b>	<b>765,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	20,000	0	0	0	0	20,000
Other	0.00	31,900	0	0	0	0	31,900
<b>Total</b>	<b>0.00</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,900</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.							
General	0.00	0	800	5,100	0	0	5,900
Other	0.00	0	600	3,900	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
10.32 Replacement Items: This decision unit recommends funding for replacement items within the Enterprise Solutions activity of the Division of Information Technology. \$148,700 is recommended in Operating Expenditures for software (content management, server consolidation, and packet analyzers), replacement of a voice mail system, fiber optic installation in the Capital Mall, and email security. Capital Outlay funding provides for a content management system, server consolidation, a firewall management console, and packet analyzer software.							
General	0.00	0	148,700	64,700	0	0	213,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>148,700</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>213,400</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(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>
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	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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	26,500	0	0	0	0	26,500
Other	0.00	38,500	0	0	0	0	38,500
<b>Total</b>	<b>0.00</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>FY 2009 Total Maintenance</b>							
General	8.00	645,400	582,100	69,800	0	0	1,297,300
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	950,500	337,900	3,900	0	0	1,292,300
<b>Total</b>	<b>21.15</b>	<b>1,595,900</b>	<b>920,000</b>	<b>73,700</b>	<b>0</b>	<b>0</b>	<b>2,589,600</b>
<b>Line Items</b>							
12.01 Email Consolidation: This decision unit provides funding for a consolidated approach for statewide email servers. The State currently operates over 85 email servers in approximately 40 separate systems, and approximately 80% of state email servers could potentially be consolidated. In addition, the Governor recommends an additional \$790,000 (\$613,000 in one-time Operating Expenditures, \$53,000 in ongoing Operating Expenditures, and \$124,000 in one-time Capital Outlay) to fund an acceleration of the consolidation effort. This additional recommendation dramatically accelerates the timeline to fully deploy a comprehensive email solution by using contracted assistance and provides the necessary funds to procure the full suite of hardware needed to implement statewide directory and archiving services.							
General	0.00	0	842,500	183,700	0	0	1,026,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>842,500</b>	<b>183,700</b>	<b>0</b>	<b>0</b>	<b>1,026,200</b>
12.02 Telephone Services Assessment & Planning Consultant: Not recommended. This decision unit requests funding for a consultant to study the current telephone services and look for savings. The Governor supports this concept, but feels the Department should seek support from private sector sponsors to make this happen. The State currently owns and operates over 60 independent telephone systems.							
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>
12.03 Consolidated Software and Consulting Services: This decision unit provides spending authority to consolidate purchases of services and antivirus software.							
Other	0.00	0	301,000	0	0	0	301,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,000</b>
12.04 Core Network Switch: The Governor recommends funding for the purchase of a network switch to move functions serving all state agencies into a secure, supportable environment. This enterprise initiative provides a service to all state agencies, and funding is necessary in order to provide an adequate level of redundancy and security in the Capitol Mall area.							
General	0.00	0	2,000	25,000	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

Administration, Department of  
 Division of Information 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>
<b>FY 2009 Gov's Recommendation</b>							
General	8.00	645,400	1,426,600	278,500	0	0	2,350,500
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	950,500	638,900	3,900	0	0	1,593,300
<b>Total</b>	<b>21.15</b>	<b>1,595,900</b>	<b>2,065,500</b>	<b>282,400</b>	<b>0</b>	<b>0</b>	<b>3,943,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** 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 negotiates and approves building leases for state agencies and provide for preventive maintenance of most state structures.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 325

General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	1,869,000	755,900	8,500	0	500,000	3,133,400
Other	27.50	1,620,100	6,735,400	95,000	0	0	8,450,500
<b>Total</b>	<b>55.50</b>	<b>3,489,100</b>	<b>7,829,600</b>	<b>103,500</b>	<b>0</b>	<b>500,000</b>	<b>11,922,200</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 to FY 2008 as authorized by SB 1224.

Dedicated	0.00	188,900	191,100	52,600	0	0	432,600
<b>Total</b>	<b>0.00</b>	<b>188,900</b>	<b>191,100</b>	<b>52,600</b>	<b>0</b>	<b>0</b>	<b>432,600</b>

4.91 Lump Sum Allocation: This decision unit transfers lump sum appropriation to Capital Outlay for the purpose of providing a design for the renovation of the Borah Building. HB 277 from the 2007 Legislature appropriates these funds for the period July 1, 2007, through June 30, 2008.

Dedicated	0.00	0	0	500,000	0	(500,000)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>

**FY 2008 Total Appropriation**

General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	2,057,900	947,000	561,100	0	0	3,566,000
Other	27.50	1,620,100	6,735,400	95,000	0	0	8,450,500
<b>Total</b>	<b>55.50</b>	<b>3,678,000</b>	<b>8,020,700</b>	<b>656,100</b>	<b>0</b>	<b>0</b>	<b>12,354,800</b>

**FY 2008 Estimated Expenditures**

General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	2,057,900	947,000	561,100	0	0	3,566,000
Other	27.50	1,620,100	6,735,400	95,000	0	0	8,450,500
<b>Total</b>	<b>55.50</b>	<b>3,678,000</b>	<b>8,020,700</b>	<b>656,100</b>	<b>0</b>	<b>0</b>	<b>12,354,800</b>

**Base Adjustments**

8.35 Transfer Between Programs: This decision unit transfers spending authority to the Division of Information Technology for information technology support services to over 30 small agencies, boards, and commissions that do not have information technology support personnel of their own. Current FTP exists within the Division.

Other	0.00	(15,600)	0	0	0	0	(15,600)
<b>Total</b>	<b>0.00</b>	<b>(15,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,600)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for design of the Borah Building, an analog copier, a single cab pickup, and a telescopic boom lift.

Dedicated	0.00	0	0	(508,500)	0	0	(508,500)
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>(603,500)</b>	<b>0</b>	<b>0</b>	<b>(603,500)</b>

Administration, Department of  
Division of Public Works

	<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>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation for SB 1224.							
Dedicated	0.00	(188,900)	(191,100)	(52,600)	0	0	(432,600)
<b>Total</b>	<b>0.00</b>	<b>(188,900)</b>	<b>(191,100)</b>	<b>(52,600)</b>	<b>0</b>	<b>0</b>	<b>(432,600)</b>
<b>FY 2009 Base</b>							
General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	1,869,000	755,900	0	0	0	2,624,900
Other	27.50	1,604,500	6,735,400	0	0	0	8,339,900
<b>Total</b>	<b>55.50</b>	<b>3,473,500</b>	<b>7,829,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,303,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	65,900	0	0	0	0	65,900
Other	0.00	58,000	0	0	0	0	58,000
<b>Total</b>	<b>0.00</b>	<b>123,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,900</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.							
Dedicated	0.00	0	2,700	17,800	0	0	20,500
Other	0.00	0	2,700	17,500	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>40,700</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	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</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	(7,400)	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	83,500	0	0	0	0	83,500
Other	0.00	62,500	0	0	0	0	62,500
<b>Total</b>	<b>0.00</b>	<b>146,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,000</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	2,018,400	758,600	17,800	0	0	2,794,800
Other	27.50	1,725,000	6,729,400	17,500	0	0	8,471,900
<b>Total</b>	<b>55.50</b>	<b>3,743,400</b>	<b>7,826,300</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>11,605,000</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 2009 Gov's Recommendation</b>							
General	0.00	0	338,300	0	0	0	338,300
Dedicated	28.00	2,018,400	758,600	17,800	0	0	2,794,800
Other	27.50	1,725,000	6,729,400	17,500	0	0	8,471,900
<b>Total</b>	<b>55.50</b>	<b>3,743,400</b>	<b>7,826,300</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>11,605,000</b>

Administration, Department of  
Purchasing

	<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> 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 storage 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 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327							
General	20.65	849,700	184,600	0	0	0	1,034,300
Dedicated	4.15	185,200	257,300	18,400	0	0	460,900
Other	15.90	757,900	1,092,100	128,000	0	0	1,978,000
<b>Total</b>	<b>40.70</b>	<b>1,792,800</b>	<b>1,534,000</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>3,473,200</b>
<b>FY 2008 Total Appropriation</b>							
General	20.65	849,700	184,600	0	0	0	1,034,300
Dedicated	4.15	185,200	257,300	18,400	0	0	460,900
Other	15.90	757,900	1,092,100	128,000	0	0	1,978,000
<b>Total</b>	<b>40.70</b>	<b>1,792,800</b>	<b>1,534,000</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>3,473,200</b>
<b>FY 2008 Estimated Expenditures</b>							
General	20.65	849,700	184,600	0	0	0	1,034,300
Dedicated	4.15	185,200	257,300	18,400	0	0	460,900
Other	15.90	757,900	1,092,100	128,000	0	0	1,978,000
<b>Total</b>	<b>40.70</b>	<b>1,792,800</b>	<b>1,534,000</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>3,473,200</b>
<b>FY 2009 Base</b>							
General	20.65	849,700	184,600	0	0	0	1,034,300
Dedicated	4.15	185,200	257,300	18,400	0	0	460,900
Other	15.90	757,900	1,092,100	128,000	0	0	1,978,000
<b>Total</b>	<b>40.70</b>	<b>1,792,800</b>	<b>1,534,000</b>	<b>146,400</b>	<b>0</b>	<b>0</b>	<b>3,473,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	37,500	0	0	0	0	37,500
Dedicated	0.00	5,900	0	0	0	0	5,900
Other	0.00	32,200	0	0	0	0	32,200
<b>Total</b>	<b>0.00</b>	<b>75,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,600</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.							
General	0.00	0	2,000	12,900	0	0	14,900
Other	0.00	0	1,900	12,900	0	0	14,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>29,700</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>
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	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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	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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	34,000	0	0	0	0	34,000
Dedicated	0.00	5,500	0	0	0	0	5,500
Other	0.00	30,000	0	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>
<b>FY 2009 Total Maintenance</b>							
General	20.65	921,200	190,200	12,900	0	0	1,124,300
Dedicated	4.15	196,600	257,300	18,400	0	0	472,300
Other	15.90	820,100	1,093,800	140,900	0	0	2,054,800
<b>Total</b>	<b>40.70</b>	<b>1,937,900</b>	<b>1,541,300</b>	<b>172,200</b>	<b>0</b>	<b>0</b>	<b>3,651,400</b>
<b>FY 2009 Gov's Recommendation</b>							
General	20.65	921,200	190,200	12,900	0	0	1,124,300
Dedicated	4.15	196,600	257,300	18,400	0	0	472,300
Other	15.90	820,100	1,093,800	140,900	0	0	2,054,800
<b>Total</b>	<b>40.70</b>	<b>1,937,900</b>	<b>1,541,300</b>	<b>172,200</b>	<b>0</b>	<b>0</b>	<b>3,651,400</b>

Administration, Department of  
Office of Insurance 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>
<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 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: SB 1224, HB 277, HB 327						
Dedicated	12.45	770,000	962,300	0	0	0	1,732,300
<b>Total</b>	<b>12.45</b>	<b>770,000</b>	<b>962,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,732,300</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	12.45	770,000	962,300	0	0	0	1,732,300
<b>Total</b>	<b>12.45</b>	<b>770,000</b>	<b>962,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,732,300</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	12.45	770,000	962,300	0	0	0	1,732,300
<b>Total</b>	<b>12.45</b>	<b>770,000</b>	<b>962,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,732,300</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures:						
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>
<b>FY 2009 Base</b>							
Dedicated	12.45	770,000	712,300	0	0	0	1,482,300
<b>Total</b>	<b>12.45</b>	<b>770,000</b>	<b>712,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482,300</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	25,300	0	0	0	0	25,300
<b>Total</b>	<b>0.00</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
10.31	Replacement Items: This decision unit provides one-time replacement funding for server consolidation software and hardware.						
Dedicated	0.00	0	1,200	8,000	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,200</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	(36,400)	0	0	0	(36,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(36,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,400)</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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	31,500	0	0	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	12.45	826,800	677,100	8,000	0	0	1,511,900
<b>Total</b>	<b>12.45</b>	<b>826,800</b>	<b>677,100</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,511,900</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	12.45	826,800	677,100	8,000	0	0	1,511,900
<b>Total</b>	<b>12.45</b>	<b>826,800</b>	<b>677,100</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,511,900</b>

Administration, Department of  
Capitol Commission

	<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> 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 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: SB 1226						
Dedicated	2.00	120,100	383,300	0	0	0	503,400
<b>Total</b>	<b>2.00</b>	<b>120,100</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,400</b>
<b>Appropriation Adjustments</b>							
4.11	Reappropriation: HB 277 appropriated funds for the purpose of providing funding for restoring and refurbishing historical furniture and leasing space for storage as part of the Capitol restoration. The appropriation provides carry over authority through the period ending June 30, 2010. Also provides reappropriation for SB 1226, SB 1226 provides reappropriation for funds 0365 and 0481-09.						
Dedicated	0.00	73,100	5,251,700	0	0	0	5,324,800
<b>Total</b>	<b>0.00</b>	<b>73,100</b>	<b>5,251,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,324,800</b>
<b>FY 2008 Total Appropriation</b>							
Dedicated	2.00	193,200	5,635,000	0	0	0	5,828,200
<b>Total</b>	<b>2.00</b>	<b>193,200</b>	<b>5,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828,200</b>
<b>FY 2008 Estimated Expenditures</b>							
Dedicated	2.00	193,200	5,635,000	0	0	0	5,828,200
<b>Total</b>	<b>2.00</b>	<b>193,200</b>	<b>5,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828,200</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time reappropriated funds.						
Dedicated	0.00	(73,100)	(5,251,700)	0	0	0	(5,324,800)
<b>Total</b>	<b>0.00</b>	<b>(73,100)</b>	<b>(5,251,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,324,800)</b>
8.51	Base Reduction: This decision unit reduces the original appropriation for Personnel Costs to zero. There are no FTPs in this funding source.						
Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
<b>FY 2009 Base</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>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	2.00	130,100	383,300	0	0	0	513,400
<b>Total</b>	<b>2.00</b>	<b>130,100</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,400</b>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	2.00	130,100	383,300	0	0	0	513,400
<b>Total</b>	<b>2.00</b>	<b>130,100</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,400</b>

Administration, Department of  
Bond Payments

	<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> 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 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: SB 1224, HB 277, HB 327							
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	20,100,600	29,820,000
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>20,100,600</b>	<b>36,646,600</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: SB 1224, Section 3, states that it is legislative intent that if the amount appropriated to bond payments exceeds the actual expenditures for bond payments, the balance should be reverted to the fund from which it came. These appropriations were reappropriated in error and will be corrected in DU 4.11 and DU 6.91.							
General	0.00	0	107,800	1,300	0	0	109,100
Dedicated	0.00	0	796,800	0	0	0	796,800
Other	0.00	0	17,400	0	0	0	17,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>922,000</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>923,300</b>
4.91 Lump Sum Allocation: This decision unit transfers lump sum appropriation to Operating Expenditures and Capital Outlay for bond payments related to the Capitol Restoration. This classification is based on the amortization schedule for this project.							
Dedicated	0.00	0	5,230,600	14,870,000	0	(20,100,600)	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,230,600</b>	<b>14,870,000</b>	<b>0</b>	<b>(20,100,600)</b>	<b>0</b>
<b>FY 2008 Total Appropriation</b>							
General	0.00	0	3,389,200	2,891,300	0	0	6,280,500
Dedicated	0.00	0	10,970,000	19,646,800	0	0	30,616,800
Other	0.00	0	439,600	233,000	0	0	672,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,798,800</b>	<b>22,771,100</b>	<b>0</b>	<b>0</b>	<b>37,569,900</b>
<b>Expenditure Adjustments</b>							
6.91 Other Adjustments: SB 1224, Section 3, states that it is legislative intent that if the amount appropriated to bond payments exceeds the actual expenditures for bond payments, the balance should be reverted to the fund from which it came. These appropriations were reappropriated in error and are corrected in DU 4.11 and DU 6.91.							
General	0.00	0	(107,800)	(1,300)	0	0	(109,100)
Dedicated	0.00	0	(796,800)	0	0	0	(796,800)
Other	0.00	0	(17,400)	0	0	0	(17,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(922,000)</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>(923,300)</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.00	0	3,281,400	2,890,000	0	0	6,171,400
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,876,800</b>	<b>22,769,800</b>	<b>0</b>	<b>0</b>	<b>36,646,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.51	Base Reduction: This decision unit reduces General Fund appropriation for bond payments related to Ponderosa Park and the Industrial Administration Building. Final payments for these bonds occurred in FY 2007 and FY 2008.						
General	0.00	0	(400,000)	(700,000)	0	0	(1,100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400,000)</b>	<b>(700,000)</b>	<b>0</b>	<b>0</b>	<b>(1,100,000)</b>
<b>FY 2009 Base</b>							
General	0.00	0	2,881,400	2,190,000	0	0	5,071,400
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,476,800</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,546,600</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	2,881,400	2,190,000	0	0	5,071,400
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,476,800</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,546,600</b>
<b>Line Items</b>							
12.01	Governor's Initiative: Bond Payoff: The Governor recommends one-time funding for the payoff of two bond issues: 1998A Prison Complex (\$50,306,385) and 2001B, Idaho School & Hospital (\$8,030,937). In addition, a base reduction of ongoing monies for the annual payment of these bonds needs to be reflected as ongoing funds: 1998A (\$4,028,245) and 2001B (\$655,200).						
General	0.00	0	(2,318,200)	56,596,400	0	0	54,278,200
Other	0.00	0	(422,200)	(233,000)	0	0	(655,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,740,400)</b>	<b>56,363,400</b>	<b>0</b>	<b>0</b>	<b>53,623,000</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	563,200	58,786,400	0	0	59,349,600
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,736,400</b>	<b>78,433,200</b>	<b>0</b>	<b>0</b>	<b>89,169,600</b>