

	<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 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.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 269, HB 315

General	47.00	0	0	0	0	4,364,300	4,364,300
Other	14.00	0	0	0	0	1,271,300	1,271,300
Total	61.00	0	0	0	0	5,635,600	5,635,600

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 year-end funding.

General	0.00	0	0	0	0	391,900	391,900
Dedicated	0.00	0	0	0	0	83,000	83,000
Other	0.00	0	0	0	0	120,900	120,900
Total	0.00	0	0	0	0	595,800	595,800

FY 2008 Total Appropriation

General	47.00	0	0	0	0	4,756,200	4,756,200
Dedicated	0.00	0	0	0	0	83,000	83,000
Other	14.00	0	0	0	0	1,392,200	1,392,200
Total	61.00	0	0	0	0	6,231,400	6,231,400

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	3,933,400	808,000	14,800	0	(4,756,200)	0
Dedicated	0.00	83,000	0	0	0	(83,000)	0
Other	0.00	1,208,900	160,000	23,300	0	(1,392,200)	0
Total	0.00	5,225,300	968,000	38,100	0	(6,231,400)	0

FY 2008 Estimated Expenditures

General	47.00	3,933,400	808,000	14,800	0	0	4,756,200
Dedicated	0.00	83,000	0	0	0	0	83,000
Other	14.00	1,208,900	160,000	23,300	0	0	1,392,200
Total	61.00	5,225,300	968,000	38,100	0	0	6,231,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers in 4.0 FTP from Legislative Technology and 2.0 FTP from Capitol Renovation and Restoration along with related funding.

General	4.00	299,800	87,500	0	0	0	387,300
Dedicated	2.00	73,100	436,500	0	0	0	509,600
Total	6.00	372,900	524,000	0	0	0	896,900

	<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 related to the reappropriation of funds identified in DU 4.11 as well as other one-time funding.							
General	0.00	(183,700)	(455,400)	(14,800)	0	0	(653,900)
Dedicated	0.00	(83,000)	0	0	0	0	(83,000)
Other	0.00	(89,700)	(19,900)	(23,300)	0	0	(132,900)
Total	0.00	(356,400)	(475,300)	(38,100)	0	0	(869,800)
FY 2009 Base							
General	51.00	4,049,500	440,100	0	0	0	4,489,600
Dedicated	2.00	73,100	436,500	0	0	0	509,600
Other	14.00	1,119,200	140,100	0	0	0	1,259,300
Total	67.00	5,241,800	1,016,700	0	0	0	6,258,500
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.							
General	0.00	123,600	0	0	0	0	123,600
Dedicated	0.00	4,600	0	0	0	0	4,600
Other	0.00	36,600	0	0	0	0	36,600
Total	0.00	164,800	0	0	0	0	164,800
10.31 Replacement Items: This decision unit provides General Fund replacement funding for 15 computers (\$22,500) and 12 laptops (\$9,000). It also provides dedicated fund funding for 12 laptops (\$9,000).							
General	0.00	0	0	31,500	0	0	31,500
Other	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	40,500	0	0	40,500
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	188,500	0	0	0	0	188,500
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	51,500	0	0	0	0	51,500
Total	0.00	243,000	0	0	0	0	243,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

	<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>
FY 2009 Total Maintenance							
General	51.00	4,362,600	441,100	31,500	0	0	4,835,200
Dedicated	2.00	80,700	436,500	0	0	0	517,200
Other	14.00	1,207,300	140,100	9,000	0	0	1,356,400
Total	67.00	5,650,600	1,017,700	40,500	0	0	6,708,800

Line Items

12.01 Analyst Positions: The Governor takes no position on this request. This decision unit provides General Fund funding for 2.0 FTPs, both of which are analyst positions -- one in the Research and Legislation Division and the other in the Budget and Policy Division.

General	2.00	192,200	6,000	4,000	0	0	202,200
Total	2.00	192,200	6,000	4,000	0	0	202,200

FY 2009 Gov's Recommendation

General	53.00	4,554,800	447,100	35,500	0	0	5,037,400
Dedicated	2.00	80,700	436,500	0	0	0	517,200
Other	14.00	1,207,300	140,100	9,000	0	0	1,356,400
Total	69.00	5,842,800	1,023,700	44,500	0	0	6,911,000

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 269							
General	9.00	0	0	0	0	799,000	799,000
Total	9.00	0	0	0	0	799,000	799,000
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 year-end funding.							
General	0.00	0	0	0	0	132,000	132,000
Dedicated	0.00	0	0	0	0	239,200	239,200
Total	0.00	0	0	0	0	371,200	371,200
FY 2008 Total Appropriation							
General	9.00	0	0	0	0	931,000	931,000
Dedicated	0.00	0	0	0	0	239,200	239,200
Total	9.00	0	0	0	0	1,170,200	1,170,200
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	772,500	149,900	8,600	0	(931,000)	0
Dedicated	0.00	0	239,200	0	0	(239,200)	0
Total	0.00	772,500	389,100	8,600	0	(1,170,200)	0
FY 2008 Estimated Expenditures							
General	9.00	772,500	149,900	8,600	0	0	931,000
Dedicated	0.00	0	239,200	0	0	0	239,200
Total	9.00	772,500	389,100	8,600	0	0	1,170,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the reappropriation reflected in DU 4.11 and replacement Capital Outlay.							
General	0.00	(96,000)	(42,900)	(8,600)	0	0	(147,500)
Dedicated	0.00	0	(239,200)	0	0	0	(239,200)
Total	0.00	(96,000)	(282,100)	(8,600)	0	0	(386,700)
FY 2009 Base							
General	9.00	676,500	107,000	0	0	0	783,500
Dedicated	0.00	0	0	0	0	0	0
Total	9.00	676,500	107,000	0	0	0	783,500

<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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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.

General	0.00	22,100	0	0	0	0	22,100
Total	0.00	22,100	0	0	0	0	22,100

10.31 Replacement Items: This decision unit provides General Fund replacement funding for a computer and installation (\$2,000) and for one printer (\$1,600).

General	0.00	0	0	3,600	0	0	3,600
Total	0.00	0	0	3,600	0	0	3,600

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
Total	0.00	29,000	0	0	0	0	29,000

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

FY 2009 Total Maintenance

General	9.00	729,100	107,000	3,600	0	0	839,700
Dedicated	0.00	0	0	0	0	0	0
Total	9.00	729,100	107,000	3,600	0	0	839,700

Line Items

12.01 Principal Evaluator: The Governor takes no position on this request. This decision unit provides funding from the General Fund for 1.0 FTP, a principal evaluator.

General	1.00	93,900	3,000	3,000	0	0	99,900
Total	1.00	93,900	3,000	3,000	0	0	99,900

12.02 Career Progression: The Governor takes no position on this request. This decision unit provides funds from the General Fund for salary equity for career progression purposes.

General	0.00	36,300	0	0	0	0	36,300
Total	0.00	36,300	0	0	0	0	36,300

FY 2009 Gov's Recommendation

General	10.00	859,300	110,000	6,600	0	0	975,900
Dedicated	0.00	0	0	0	0	0	0
Total	10.00	859,300	110,000	6,600	0	0	975,900

	<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>
Description: Legislative Technology provides maintenance support on computer systems and other technologies for the Legislature.							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 269						
General	4.00	0	0	0	0	529,600	529,600
Total	4.00	0	0	0	0	529,600	529,600
Appropriation Adjustments							
4.11	Reappropriation: This decision unit provides reappropriation of FY 2007 year-end funding.						
General	0.00	0	0	0	0	84,700	84,700
Total	0.00	0	0	0	0	84,700	84,700
FY 2008 Total Appropriation							
General	4.00	0	0	0	0	614,300	614,300
Total	4.00	0	0	0	0	614,300	614,300
Expenditure Adjustments							
6.11	Lump Sum Allocation						
General	0.00	311,900	294,200	8,200	0	(614,300)	0
Total	0.00	311,900	294,200	8,200	0	(614,300)	0
FY 2008 Estimated Expenditures							
General	4.00	311,900	294,200	8,200	0	0	614,300
Total	4.00	311,900	294,200	8,200	0	0	614,300
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers out 4.0 FTPs and related funding to the Legislative Services Program.						
General	(4.00)	(299,800)	(87,500)	0	0	0	(387,300)
Total	(4.00)	(299,800)	(87,500)	0	0	0	(387,300)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time reappropriation funding reflected in DU 4.11.						
General	0.00	(12,100)	(64,400)	(8,200)	0	0	(84,700)
Total	0.00	(12,100)	(64,400)	(8,200)	0	0	(84,700)
8.51	Base Reduction: This decision unit reflects a base reduction in General Fund.						
General	0.00	0	(30,300)	0	0	0	(30,300)
Total	0.00	0	(30,300)	0	0	0	(30,300)
FY 2009 Base							
General	0.00	0	112,000	0	0	0	112,000
Total	0.00	0	112,000	0	0	0	112,000

	<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>
FY 2009 Total Maintenance							
General	0.00	0	112,000	0	0	0	112,000
Total	0.00	0	112,000	0	0	0	112,000
Line Items							
12.01 Purchase Legislator Laptops: The Governor takes no position on this request. This decision unit provides funding to replace legislator laptops. Previously, these laptops have been leased over a two-year time frame and then purchased. The current laptops were acquired in November 2004.							
General	0.00	0	0	162,000	0	0	162,000
Total	0.00	0	0	162,000	0	0	162,000
FY 2009 Gov's Recommendation							
General	0.00	0	112,000	162,000	0	0	274,000
Total	0.00	0	112,000	162,000	0	0	274,000

Legislative Council
 Capitol Renovation & Restoration

	<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>
Description: The renovation of the State Capitol Building required 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 29, HB 269							
Dedicated	2.00	0	0	0	0	509,600	509,600
Total	2.00	0	0	0	0	509,600	509,600
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides reappropriation of FY 2007 year-end funding.							
Dedicated	0.00	0	0	0	0	2,850,300	2,850,300
Total	0.00	0	0	0	0	2,850,300	2,850,300
FY 2008 Total Appropriation							
Dedicated	2.00	0	0	0	0	3,359,900	3,359,900
Total	2.00	0	0	0	0	3,359,900	3,359,900
Expenditure Adjustments							
6.11 Lump Sum Allocation							
Dedicated	0.00	73,100	3,286,800	0	0	(3,359,900)	0
Total	0.00	73,100	3,286,800	0	0	(3,359,900)	0
FY 2008 Estimated Expenditures							
Dedicated	2.00	73,100	3,286,800	0	0	0	3,359,900
Total	2.00	73,100	3,286,800	0	0	0	3,359,900
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 2.0 FTP and related dedicated funds to the Legislative Services Program.							
Dedicated	(2.00)	(73,100)	(436,500)	0	0	0	(509,600)
Total	(2.00)	(73,100)	(436,500)	0	0	0	(509,600)
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time reappropriation funding reflected in DU 4.11.							
Dedicated	0.00	0	(2,850,300)	0	0	0	(2,850,300)
Total	0.00	0	(2,850,300)	0	0	0	(2,850,300)
FY 2009 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
FY 2009 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0