

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

Description: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1218, SB 1227

General	2.78	221,700	62,400	0	0	0	284,100
Dedicated	3.00	190,700	109,700	0	0	0	300,400
Other	8.77	545,500	263,600	0	0	0	809,100
Total	14.55	957,900	435,700	0	0	0	1,393,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(10,000)	(5,000)	0	0	0	(15,000)
Total	0.00	(10,000)	(5,000)	0	0	0	(15,000)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(4,300)	0	0	0	0	(4,300)

FY 2010 Total Appropriation

General	2.78	207,400	57,400	0	0	0	264,800
Dedicated	3.00	190,700	109,700	0	0	0	300,400
Other	8.77	545,500	263,600	0	0	0	809,100
Total	14.55	943,600	430,700	0	0	0	1,374,300

FY 2010 Estimated Expenditures

General	2.78	207,400	57,400	0	0	0	264,800
Dedicated	3.00	190,700	109,700	0	0	0	300,400
Other	8.77	545,500	263,600	0	0	0	809,100
Total	14.55	943,600	430,700	0	0	0	1,374,300

Base Adjustments

8.11 FTP or Fund Adjustments: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.01.

Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(0.60)	0	0	0	0	0	0
Total	(0.60)	0	0	0	0	0	0

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>
8.32	Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.02.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.33	Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.03.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.34	Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.04.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.						
Dedicated	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(15,100)	0	0	0	0	(15,100)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
FY 2011 Base							
General	2.78	211,700	57,400	0	0	0	269,100
Dedicated	2.40	186,800	109,700	0	0	0	296,500
Other	8.77	534,300	263,600	0	0	0	797,900
Total	13.95	932,800	430,700	0	0	0	1,363,500
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	4,100	0	0	0	0	4,100
Total	0.00	13,700	0	0	0	0	13,700
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(4,300)	0	0	0	0	(4,300)
Dedicated	0.00	(3,700)	0	0	0	0	(3,700)
Other	0.00	(13,600)	0	0	0	0	(13,600)
Total	0.00	(21,600)	0	0	0	0	(21,600)

	<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.							
Other	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)
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	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	2.78	214,900	57,400	0	0	0	272,300
Dedicated	2.40	185,200	109,700	0	0	0	294,900
Other	8.77	524,800	258,300	0	0	0	783,100
Total	13.95	924,900	425,400	0	0	0	1,350,300

Line Items

12.01 Zero-Base Budgeting - Zero Sum Net Adjustments: The Governor recommends transferring .75 FTPs to the Administrative and Accounting Services Fund, Director's Office, from the Administrative Rules Fund to support the Small Agency Coordination initiative managed under the Division of Insurance and Internal Support, and an additional transfer of 1.0 FTP and \$36,000 spending authority to be transferred from Idaho Second Injury Fund, fund 0519-00, Office of the Director, to fund 0125 in the Director's Office. This one FTP will be under the newly established cost center, Management Support. This position will provide management oversight for external communications, project management and policy and management issues for the Department of Administration. The Idaho Second Injury Fund's existing operations will not be impacted by this transfer.

Dedicated	(1.00)	(36,000)	0	0	0	0	(36,000)
Other	1.75	36,000	0	0	0	0	36,000
Total	0.75	0	0	0	0	0	0

12.02 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified internal alignment requests between funds. The Governor recommends transferring spending authority from Personnel Costs totaling \$109,100 from Insurance Management and Risk Management to Small Agency Coordination cost center in the Office of the Director. The positions will support the expanded effort offering small agencies professional accounting and human resource support, allowing them to focus on their core missions. This realignment of resources will enable the department to operate more efficiently and the Insurance Management existing operations will not be impacted as a result of this transfer.

Other	0.00	109,100	0	0	0	0	109,100
Total	0.00	109,100	0	0	0	0	109,100

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>
12.03 Zero-Based Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal alignment request of personnel spending authority to be transferred to the new cost center, Management Support, under the Division of Insurance and Internal Support. The Governor recommends transferring spending authority of \$14,500 from Administrative Rules 0475-05 to fund 0125 Internal Support, Office of the Director. This position will provide management oversight for external communications, project management and policy and management issues for the Department of Administration. The Administrative Rules existing operations will not be impacted by this transfer.							
Other	0.00	14,500	0	0	0	0	14,500
Total	0.00	14,500	0	0	0	0	14,500
12.04 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal alignment request for operating spending authority from Administrative Rule's to the Small Agency Coordination cost center. The Governor recommends this realignment of \$20,000 spending authority to support the expanded effort to offer accounting and human resource support to small agencies so they can better focus on their core mission. The Administrative Rule's existing operations will not be impacted by this transfer.							
Other	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,000)	0	0	0	0	(9,000)
FY 2011 Gov's Recommendation							
General	2.78	205,900	57,400	0	0	0	263,300
Dedicated	1.40	149,200	109,700	0	0	0	258,900
Other	10.52	684,400	278,300	0	0	0	962,700
Total	14.70	1,039,500	445,400	0	0	0	1,484,900

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

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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1218, SB 1227

Dedicated	3.75	220,700	333,100	0	0	0	553,800
Other	0.00	4,600	0	0	0	0	4,600
Total	3.75	225,300	333,100	0	0	0	558,400

FY 2010 Total Appropriation

Dedicated	3.75	220,700	333,100	0	0	0	553,800
Other	0.00	4,600	0	0	0	0	4,600
Total	3.75	225,300	333,100	0	0	0	558,400

FY 2010 Estimated Expenditures

Dedicated	3.75	220,700	333,100	0	0	0	553,800
Other	0.00	4,600	0	0	0	0	4,600
Total	3.75	225,300	333,100	0	0	0	558,400

Base Adjustments

8.11 FTP or Fund Adjustments: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.01.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.33 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.02.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.34 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.03.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Other	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(4,600)	0	0	0	0	(4,600)

FY 2011 Base

Dedicated	3.75	220,700	333,100	0	0	0	553,800
Other	0.00	0	0	0	0	0	0
Total	3.75	220,700	333,100	0	0	0	553,800

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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(5,800)	0	0	0	0	(5,800)
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	3.75	217,900	332,500	0	0	0	550,400
Other	0.00	0	0	0	0	0	0
Total	3.75	217,900	332,500	0	0	0	550,400
Line Items							
12.01	Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified this internal alignment request. The Governor recommends the transfer of .75 FTP to support the effort of the Small Agency Coordination initiative. The Administrative Rules existing operations will not be impacted by this transfer.						
Dedicated	(0.75)	0	0	0	0	0	0
Total	(0.75)	0	0	0	0	0	0
12.02	Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base Budgeting, the department identified an internal alignment request of personnel spending authority. The Governor recommends transferring \$14,500 in spending authority from Administrative Rules, 0475-05 to fund 0125, Internal Support. This position will provide management oversight for external communications, project management and policy and management issues for the Department of Administration. The Administrative Rules existing operations will not be impacted by this transfer.						
Dedicated	0.00	(14,500)	0	0	0	0	(14,500)
Total	0.00	(14,500)	0	0	0	0	(14,500)

	<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>
12.03 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal realignment request for operating spending authority. The Governor recommends this realignment of \$20,000 in spending authority to expand the effort offering accounting and human resource support to small agencies so they can focus on their core mission. The Administrative Rule's existing operations will not be impacted by this transfer.							
Dedicated	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
FY 2011 Gov's Recommendation							
Dedicated	3.00	203,400	312,500	0	0	0	515,900
Other	0.00	0	0	0	0	0	0
Total	3.00	203,400	312,500	0	0	0	515,900

Administration, Department of
 Division of Information Technology
 OCIO

	<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 the Chief Officer for Idaho state government was created in June 2007 by merging the Division of Information Technology and Communications Services with the Information Resource Management Council staff. This merger brings enterprise policy, strategic planning, and operational execution into a single organization. The Office of the CIO delivers central services to state government agencies, as well as providing complete technology support for smaller executive agencies, boards and commissions. Service elements of the Office of the CIO include: Enterprise Applications and Support, GIS Service Center, Enterprise Infrastructure, Enterprise Security Services, and Enterprise Plans and Programs.						

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1218, SB 1227

General	9.00	596,400	473,400	0	0	0	1,069,800
Dedicated	1.00	199,500	2,800,000	0	0	0	2,999,500
Other	13.15	897,100	667,800	0	0	0	1,564,900
Total	23.15	1,693,000	3,941,200	0	0	0	5,634,200

Appropriation Adjustments

4.11 Reappropriation: This reappropriation will be used to complete upgrades in the fiber optic, cabling and broadband communications network in the Capitol Mall during the Capitol Building renovation and expansion project.

Dedicated	0.00	0	110,400	0	0	0	110,400
Total	0.00	0	110,400	0	0	0	110,400

4.31 Supplemental - Outside Legal Fees: The Governor recommends one-time, General Fund spending authority for outside legal fees. A dispute related to granted contracts has prompted the Attorney General's office to hire outside legal council that requires funding at the agency level.

General	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(11,000)	(56,800)	0	0	0	(67,800)
Total	0.00	(11,000)	(56,800)	0	0	0	(67,800)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(11,800)	0	0	0	0	(11,800)
Total	0.00	(11,800)	0	0	0	0	(11,800)

FY 2010 Total Appropriation

General	9.00	573,600	716,600	0	0	0	1,290,200
Dedicated	1.00	199,500	2,910,400	0	0	0	3,109,900
Other	13.15	897,100	667,800	0	0	0	1,564,900
Total	23.15	1,670,200	4,294,800	0	0	0	5,965,000

FY 2010 Estimated Expenditures

General	9.00	573,600	716,600	0	0	0	1,290,200
Dedicated	1.00	199,500	2,910,400	0	0	0	3,109,900
Other	13.15	897,100	667,800	0	0	0	1,564,900
Total	23.15	1,670,200	4,294,800	0	0	0	5,965,000

	<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>
Base Adjustments							
8.32	Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.05.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227, an appropriation of \$2,999,500 in American Recovery and Reinvestment Act (ARRA) funds for the Idaho Education Network and one-time authority for a supplemental request for outside legal fees.						
General	0.00	0	(300,000)	0	0	0	(300,000)
Dedicated	(1.00)	(199,500)	(2,910,400)	0	0	0	(3,109,900)
Other	0.00	(18,500)	(10,000)	0	0	0	(28,500)
Total	(1.00)	(218,000)	(3,220,400)	0	0	0	(3,438,400)
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	11,800	0	0	0	0	11,800
Total	0.00	11,800	0	0	0	0	11,800
FY 2011 Base							
General	9.00	585,400	416,600	0	0	0	1,002,000
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	878,600	657,800	0	0	0	1,536,400
Total	22.15	1,464,000	1,074,400	0	0	0	2,538,400
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	7,800	0	0	0	0	7,800
Other	0.00	13,200	0	0	0	0	13,200
Total	0.00	21,000	0	0	0	0	21,000
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(14,000)	0	0	0	0	(14,000)
Other	0.00	(20,400)	0	0	0	0	(20,400)
Total	0.00	(34,400)	0	0	0	0	(34,400)
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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.45	Risk Management Cost Increases: 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
Total	0.00	0	200	0	0	0	200

Administration, Department of
 Division of Information Technology
 OCIO

	<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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	9.00	579,200	416,600	0	0	0	995,800
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	871,400	656,100	0	0	0	1,527,500
Total	22.15	1,450,600	1,072,700	0	0	0	2,523,300

Line Items

12.01 Idaho Education Network: The Governor recommends spending authority for this endeavor, initially funded by stimulus funds, now continuing based on a six million, two year grant from the Albertsons Foundation. The net increase in FTP is .75, agency-wide. One position transfers from stimulus funding, (removed in decision unit 8.41), and the other 3.75 FTP have been transferred from other programs and are reflected in line items in their respective budget function. This decision unit also contains the one-time insurance premium holiday proposed by the Governor.

Dedicated	5.00	467,200	1,934,800	590,200	0	0	2,992,200
Total	5.00	467,200	1,934,800	590,200	0	0	2,992,200

12.02 Statewide Consolidated Messaging: The Governor does not recommend funding the project proposed in this decision unit. Although it is a valuable project backed by a solid business plan, it can and should be delayed pending economic recovery.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Enterprise Security: The Governor does not recommend funding the project proposed in this decision unit. Although it is a valuable project backed by a solid business plan, it can and should be delayed pending economic recovery.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Transfer of IT Function to Administration : The Governor recommends consolidation of 13 information technology positions from seven small agencies (Commerce, Finance, Insurance, Financial Management, Human Resources, Aging, and Real Estate) into the Department of Administration's Office of the Chief Information Officer. The net effect of this consolidation is a reduction of four FTP and a savings of \$249,500, including \$73,000 from the General Fund.

Other	9.00	586,000	72,000	0	0	0	658,000
Total	9.00	586,000	72,000	0	0	0	658,000

12.05 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal alignment of spending authority for the ethernet circuit installed in the capitol mall. the Governor recommends transferring \$49,200 in operating General Fund from the Division of Public Works to Office of the Chief Information Officer. The ongoing appropriation granted for maintenance cost of the circuit to the Department of Public Works was part of the Capitol Restoration project providing connectivity to the capitol annex and capitol mall buildings during the construction period. This \$49,200 is for the ongoing maintenance of the capitol mall ethernet circuit connection for the capitol mall administered by the Office of the Chief Information Officer.

General	0.00	0	49,200	0	0	0	49,200
Total	0.00	0	49,200	0	0	0	49,200

	<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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(23,600)	0	0	0	0	(23,600)
Total	0.00	(23,600)	0	0	0	0	(23,600)
FY 2011 Gov's Recommendation							
General	9.00	555,600	465,800	0	0	0	1,021,400
Dedicated	5.00	467,200	1,934,800	590,200	0	0	2,992,200
Other	22.15	1,457,400	728,100	0	0	0	2,185,500
Total	36.15	2,480,200	3,128,700	590,200	0	0	6,199,100

Administration, Department of
 Division of Information Technology
 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>
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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1218, SB 1227						
General	1.65	81,700	11,900	0	0	0	93,600
Other	4.35	422,900	327,800	0	0	0	750,700
Total	6.00	504,600	339,700	0	0	0	844,300

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(9,000)	(2,400)	0	0	0	(11,400)
Total	0.00	(9,000)	(2,400)	0	0	0	(11,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)

FY 2010 Total Appropriation

General	1.65	71,300	9,500	0	0	0	80,800
Other	4.35	422,900	327,800	0	0	0	750,700
Total	6.00	494,200	337,300	0	0	0	831,500

FY 2010 Estimated Expenditures

General	1.65	71,300	9,500	0	0	0	80,800
Other	4.35	422,900	327,800	0	0	0	750,700
Total	6.00	494,200	337,300	0	0	0	831,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit requests the transfer of one General Fund FTP from the Office of the Chief Information Officer, to the Idaho Education Network Miscellaneous Revenue Fund. In this year's budget, a line item request establishes the fund for the Idaho Education Network. The department has entered into an agreement with the Albertson Foundation to donate funds to continue the efforts begun in FY 2010.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Other	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(8,100)	0	0	0	0	(8,100)

	<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>
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

FY 2011 Base

General	0.65	72,700	9,500	0	0	0	82,200
Other	5.35	414,800	327,800	0	0	0	742,600
Total	6.00	487,500	337,300	0	0	0	824,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	900	0	0	0	0	900
Other	0.00	4,900	0	0	0	0	4,900
Total	0.00	5,800	0	0	0	0	5,800

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(7,700)	0	0	0	0	(7,700)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	0.65	72,600	9,500	0	0	0	82,100
Other	5.35	413,000	327,800	0	0	0	740,800
Total	6.00	485,600	337,300	0	0	0	822,900

Line Items

12.01 Idaho Spatial Data Infrastructure: The Governor does not recommend funding the project proposed in this decision unit. Although it is a valuable project backed by a solid business plan, it can and should be delayed pending economic recovery.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 FTP Transfer for Idaho Education Network: The Governor recommends transferring one FTP to staff the Idaho Education Network project. The related line item is DU 12.01 in the Office of the Chief Information Officer budget function.

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

Administration, Department of
 Division of Information Technology
 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>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(3,200)	0	0	0	0	(3,200)
Total	0.00	(3,200)	0	0	0	0	(3,200)
FY 2011 Gov's Recommendation							
General	0.65	69,400	9,500	0	0	0	78,900
Other	4.35	413,000	327,800	0	0	0	740,800
Total	5.00	482,400	337,300	0	0	0	819,700

	<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 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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1218, SB 1227

General	0.00	0	400,300	0	0	0	400,300
Dedicated	28.00	1,902,900	979,700	51,000	0	0	2,933,600
Other	27.50	1,564,300	6,726,700	20,000	0	0	8,311,000
Total	55.50	3,467,200	8,106,700	71,000	0	0	11,644,900

Appropriation Adjustments

4.31 Supplemental: The Governor recommends supplemental spending authority of \$49,100 for Personnel Costs and \$9,900 for Operating Expenditures for the capitol restoration project. In the FY 2010 SB 1218, language was inadvertently left out to reappropriate the unexpended and unencumbered balance of the Permanent Building Fund appropriated for the Division of Public Works for capitol restoration and renovation by Sections 1, Chapter 290, Laws of 2008 .

Dedicated	0.00	49,100	9,900	0	0	0	59,000
Total	0.00	49,100	9,900	0	0	0	59,000

4.32 Supplemental - Outside Legal Fees: The Governor recommends General Fund spending authority for outside legal fees. An ongoing lawsuit related to a Division of Public Works project requires continued funding.

General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	(44,200)	0	0	0	(44,200)
Total	0.00	0	(44,200)	0	0	0	(44,200)

FY 2010 Total Appropriation

General	0.00	0	556,100	0	0	0	556,100
Dedicated	28.00	1,952,000	989,600	51,000	0	0	2,992,600
Other	27.50	1,564,300	6,726,700	20,000	0	0	8,311,000
Total	55.50	3,516,300	8,272,400	71,000	0	0	11,859,700

FY 2010 Estimated Expenditures

General	0.00	0	556,100	0	0	0	556,100
Dedicated	28.00	1,952,000	989,600	51,000	0	0	2,992,600
Other	27.50	1,564,300	6,726,700	20,000	0	0	8,311,000
Total	55.50	3,516,300	8,272,400	71,000	0	0	11,859,700

Base Adjustments

8.31 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.02.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
8.32 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.03.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227, one-time expenditures for replacement items, one-time authority for moving expense to move constitutional officers back to the restored Capitol and one-time legal expenses included as a supplemental request.							
General	0.00	0	(200,000)	0	0	0	(200,000)
Dedicated	0.00	(88,200)	(234,900)	(51,000)	0	0	(374,100)
Other	0.00	(32,100)	0	(20,000)	0	0	(52,100)
Total	0.00	(120,300)	(434,900)	(71,000)	0	0	(626,200)
FY 2011 Base							
General	0.00	0	356,100	0	0	0	356,100
Dedicated	28.00	1,863,800	754,700	0	0	0	2,618,500
Other	27.50	1,532,200	6,726,700	0	0	0	8,258,900
Total	55.50	3,396,000	7,837,500	0	0	0	11,233,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	26,600	0	0	0	0	26,600
Other	0.00	26,800	0	0	0	0	26,800
Total	0.00	53,400	0	0	0	0	53,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(43,400)	0	0	0	0	(43,400)
Other	0.00	(42,600)	0	0	0	0	(42,600)
Total	0.00	(86,000)	0	0	0	0	(86,000)
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	(16,300)	0	0	0	(16,300)
Total	0.00	0	(16,300)	0	0	0	(16,300)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	36,200	0	0	0	36,200
Other	0.00	0	36,400	0	0	0	36,400
Total	0.00	0	72,600	0	0	0	72,600
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Other	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 2011 Total Maintenance							
General	0.00	0	356,100	0	0	0	356,100
Dedicated	28.00	1,847,000	774,600	0	0	0	2,621,600
Other	27.50	1,516,400	6,763,100	0	0	0	8,279,500
Total	55.50	3,363,400	7,893,800	0	0	0	11,257,200

Line Items

12.01 Elected Official Rent: The Governor recommends increased appropriation for elected official rent. With the reoccupation of the expanded Capitol and the reallocation of space during construction, that in some cases will become permanent, the elected official's rent is anticipated to be \$3,060,745. This is an increase of \$934,200 over the \$2,126,500 amount currently collected. This additional funding is being requested as an appropriation from the Permanent Building Fund for FY 2011. Should this recommendation not be funded capitol mall needed repairs and maintenance will be impacted and custodial and security services will be degraded.

Dedicated	0.00	0	934,200	0	0	0	934,200
Total	0.00	0	934,200	0	0	0	934,200

12.02 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal alignment request for operating spending authority. The Governor recommends transferring \$20,000 in Operating Expenditures spending authority. The Facilities Services existing operations will not be impacted by this transfer.

Other	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)

12.03 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, an internal alignment request for operating funds was recommended. The Governor recommends transferring \$49,200 in operating funds from the Division of Public Works to Office of the Chief Information Officer. The appropriation granted to the Department of Public Works for ongoing maintenance of an ethernet circuit was part of the capitol restoration project providing connectivity to the capitol annex and capitol mall buildings during the construction period. This \$49,200 is for the ongoing maintenance of the capitol mall ethernet circuit connection for the capitol mall administered by the Office of the Chief Information Officer.

General	0.00	0	(49,200)	0	0	0	(49,200)
Total	0.00	0	(49,200)	0	0	0	(49,200)

FY 2011 Gov's Recommendation

General	0.00	0	306,900	0	0	0	306,900
Dedicated	28.00	1,847,000	1,708,800	0	0	0	3,555,800
Other	27.50	1,516,400	6,743,100	0	0	0	8,259,500
Total	55.50	3,363,400	8,758,800	0	0	0	12,122,200

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>
Description: 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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1218, SB 1227						
General	19.65	784,100	5,900	0	0	0	790,000
Dedicated	4.15	156,500	257,300	0	0	0	413,800
Other	16.90	875,700	1,339,100	151,000	0	0	2,365,800
Total	40.70	1,816,300	1,602,300	151,000	0	0	3,569,600

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(53,500)	(5,900)	0	0	0	(59,400)
Total	0.00	(53,500)	(5,900)	0	0	0	(59,400)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)

FY 2010 Total Appropriation

General	19.65	717,600	0	0	0	0	717,600
Dedicated	4.15	156,500	257,300	0	0	0	413,800
Other	16.90	875,700	1,339,100	151,000	0	0	2,365,800
Total	40.70	1,749,800	1,596,400	151,000	0	0	3,497,200

FY 2010 Estimated Expenditures

General	19.65	717,600	0	0	0	0	717,600
Dedicated	4.15	156,500	257,300	0	0	0	413,800
Other	16.90	875,700	1,339,100	151,000	0	0	2,365,800
Total	40.70	1,749,800	1,596,400	151,000	0	0	3,497,200

Base Adjustments

8.11 FTP or Fund Adjustments: The FTP reduction requested in this decision unit is included in the Governor's recommendation in DU 8.19.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.12 FTP or Fund Adjustments: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.01.

Dedicated	0.00	0	0	0	0	0	0
Other	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>
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(1.00)	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227, (\$20,200), one-time expenditures for the purchase of a postal inserter, (\$23,000), and a one-time expenditure fire suppression system in a records warehouse, (\$55,000).							
Dedicated	0.00	(3,200)	0	0	0	0	(3,200)
Other	0.00	(17,000)	(55,000)	(23,000)	0	0	(95,000)
Total	0.00	(20,200)	(55,000)	(23,000)	0	0	(98,200)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000
FY 2011 Base							
General	18.65	730,600	0	0	0	0	730,600
Dedicated	4.15	153,300	257,300	0	0	0	410,600
Other	15.90	858,700	1,284,100	128,000	0	0	2,270,800
Total	38.70	1,742,600	1,541,400	128,000	0	0	3,412,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
General	0.00	13,700	0	0	0	0	13,700
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	0.00	15,900	0	0	0	0	15,900
Total	0.00	32,300	0	0	0	0	32,300
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
General	0.00	(28,900)	0	0	0	0	(28,900)
Dedicated	0.00	(6,400)	0	0	0	0	(6,400)
Other	0.00	(24,600)	0	0	0	0	(24,600)
Total	0.00	(59,900)	0	0	0	0	(59,900)
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	(18,800)	0	0	0	(18,800)
Total	0.00	0	(18,800)	0	0	0	(18,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

Administration, Department of
Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
Total	0.00	0	0	0	0	0	0

FY 2011 Total Maintenance

General	18.65	715,400	0	0	0	0	715,400
Dedicated	4.15	149,600	257,300	0	0	0	406,900
Other	15.90	850,000	1,265,600	128,000	0	0	2,243,600
Total	38.70	1,715,000	1,522,900	128,000	0	0	3,365,900

Line Items

12.01 Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the Division of Purchasing determined a reorganization of current staffing was required to address the division's current needs and operations. The Governor recommends transferring 1.0 FTP, Personnel Costs of \$33,000 and Operating Expenditures of \$50,000 from Federal Surplus fund, 0456, to Purchasing Fund 0450. This transfer will fund a position in the Division of Purchasing to assist the purchasing manager and purchasing officers in contract review, development and tracking in addition to working with the state's e-Procurement system, training and document review. The federal surplus existing operations will not be impacted as a result of this transfer.

Dedicated	(1.00)	(31,400)	(50,000)	0	0	0	(81,400)
Other	1.00	31,400	50,000	0	0	0	81,400
Total	0.00	0	0	0	0	0	0

12.02 BSU Postal Consolidation: The Governor recommends funding for the Department of Administration to eliminate the campus postal service at Boise State University. The services consolidated will include pick up, delivery, and processing of all university mail except student housing. The increased volume will be absorbed without adding to the present equipment or hours of operation. 2.0 FTPs will transfer from the university to The Department of Administration and one-time spending authority is included to accommodate data conversion.

Other	2.00	71,800	18,000	0	0	0	89,800
Total	2.00	71,800	18,000	0	0	0	89,800

12.03 FTP Transfer for Idaho Education Network: The Governor recommends transferring one FTP from fund 0456 to staff the Idaho Education Network project. The related line item is DU 12.01 in the Office of the Chief Information Officer budget function. This decision unit also adjusts funding for the one-time insurance premium holiday proposed by the Governor.

Dedicated	(1.00)	1,600	0	0	0	0	1,600
Total	(1.00)	1,600	0	0	0	0	1,600

12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.

General	0.00	(26,400)	0	0	0	0	(26,400)
Total	0.00	(26,400)	0	0	0	0	(26,400)

FY 2011 Gov's Recommendation

General	18.65	689,000	0	0	0	0	689,000
Dedicated	2.15	119,800	207,300	0	0	0	327,100
Other	18.90	953,200	1,333,600	128,000	0	0	2,414,800
Total	39.70	1,762,000	1,540,900	128,000	0	0	3,430,900

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

Description: 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.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1218, SB 1227

Dedicated	12.45	780,600	710,300	0	0	0	1,490,900
Total	12.45	780,600	710,300	0	0	0	1,490,900

FY 2010 Total Appropriation

Dedicated	12.45	780,600	710,300	0	0	0	1,490,900
Total	12.45	780,600	710,300	0	0	0	1,490,900

FY 2010 Estimated Expenditures

Dedicated	12.45	780,600	710,300	0	0	0	1,490,900
Total	12.45	780,600	710,300	0	0	0	1,490,900

Base Adjustments

8.11 FTP or Fund Adjustments: The FTP reduction requested in this decision unit is included in the Governor's recommendation in DU 8.19.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.31 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.01.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.32 Transfer Between Programs: The Governor recommends considering, as line items, all Department of Administration zero-base budgeting initiatives that include fund shifts. This proposal has been moved to DU 12.02.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Dedicated	0.00	(16,100)	0	0	0	0	(16,100)
Total	0.00	(16,100)	0	0	0	0	(16,100)

FY 2011 Base

Dedicated	11.45	764,500	710,300	0	0	0	1,474,800
Total	11.45	764,500	710,300	0	0	0	1,474,800

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>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	9,900	0	0	0	0	9,900
Total	0.00	9,900	0	0	0	0	9,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(17,800)	0	0	0	0	(17,800)
Total	0.00	(17,800)	0	0	0	0	(17,800)
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	24,400	0	0	0	24,400
Total	0.00	0	24,400	0	0	0	24,400
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	11.45	756,600	738,300	0	0	0	1,494,900
Total	11.45	756,600	738,300	0	0	0	1,494,900
Line Items							
12.01	Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified an internal alignment request for operating spending authority. The Governor recommends transferring \$20,000 in operating spending authority to Risk Management from Facilities Services.						
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.02	Zero-Base Budgeting - Zero Sum Net Adjustments: As a result of zero-base budgeting, the department identified internal alignment requests between funds. The Governor recommends transferring spending authority of \$109,100 in Personnel Costs from Insurance Management and Risk Management to the Small Agency Coordination cost center in the Office of the Director. The positions will support the expanded effort offering small agencies professional accounting and human resource support allowing them to focus on their core missions. This realignment of resources will enable the department to operate more efficiently and the insurance management's existing operations will not be impacted as a result of this transfer.						
Dedicated	0.00	(109,100)	0	0	0	0	(109,100)
Total	0.00	(109,100)	0	0	0	0	(109,100)

	<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>
12.03 FTP Transfer for Idaho Education Network: The Governor recommends transferring one FTP and .25 FTP from fund 0462 and 0461, respectively, to staff the Idaho Education Network project. The related line item is DU 12.01 in the Office of the Chief Information Officer budget function. This decision unit also contains a funding adjustment for the one-time insurance premium holiday proposed by the Governor.							
Dedicated	(1.25)	2,000	0	0	0	0	2,000
Total	(1.25)	2,000	0	0	0	0	2,000
FY 2011 Gov's Recommendation							
Dedicated	10.20	649,500	758,300	0	0	0	1,407,800
Total	10.20	649,500	758,300	0	0	0	1,407,800

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>
Description: 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.							
FY 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1227, SB 1244						
Dedicated	2.00	122,500	783,300	0	0	0	905,800
Total	2.00	122,500	783,300	0	0	0	905,800
Appropriation Adjustments							
4.11	Reappropriation: SB 1244, Section 3, reappropriates funds from the Permanent Building Fund for personnel,(\$36,600), operating,(\$56,100), and from the Capitol Income Fund for operating,(\$583,300). The reappropriation will be used to support the capitol restoration and expansion project.						
Dedicated	0.00	36,600	639,400	0	0	0	676,000
Total	0.00	36,600	639,400	0	0	0	676,000
FY 2010 Total Appropriation							
Dedicated	2.00	159,100	1,422,700	0	0	0	1,581,800
Total	2.00	159,100	1,422,700	0	0	0	1,581,800
FY 2010 Estimated Expenditures							
Dedicated	2.00	159,100	1,422,700	0	0	0	1,581,800
Total	2.00	159,100	1,422,700	0	0	0	1,581,800
Base Adjustments							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Dedicated	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227 (\$2,500), one-time spending authority for license plate revenue (\$400,000), and reappropriation from the previous fiscal year.						
Dedicated	0.00	(39,100)	(1,039,400)	0	0	0	(1,078,500)
Total	0.00	(39,100)	(1,039,400)	0	0	0	(1,078,500)
FY 2011 Base							
Dedicated	1.50	120,000	383,300	0	0	0	503,300
Total	1.50	120,000	383,300	0	0	0	503,300
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600

	<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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	1.50	119,300	383,300	0	0	0	502,600
Total	1.50	119,300	383,300	0	0	0	502,600
FY 2011 Gov's Recommendation							
Dedicated	1.50	119,300	383,300	0	0	0	502,600
Total	1.50	119,300	383,300	0	0	0	502,600

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>
Description: 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.							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1218							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2010 Total Appropriation							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2010 Estimated Expenditures							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2011 Base							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2011 Total Maintenance							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2011 Gov's Recommendation							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000