

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of 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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 728

General	2.78	140,300	57,400	0	0	0	197,700
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	278,300	0	0	0	959,900
Total	14.70	969,400	445,400	0	0	0	1,414,800

FY 2011 Total Appropriation

General	2.78	140,300	57,400	0	0	0	197,700
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	278,300	0	0	0	959,900
Total	14.70	969,400	445,400	0	0	0	1,414,800

FY 2011 Estimated Expenditures

General	2.78	140,300	57,400	0	0	0	197,700
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	278,300	0	0	0	959,900
Total	14.70	969,400	445,400	0	0	0	1,414,800

Base Adjustments

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	2.78	140,300	57,400	0	0	0	197,700
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	278,300	0	0	0	959,900
Total	14.70	969,400	445,400	0	0	0	1,414,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)

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>
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	(6,700)	0	0	0	(6,700)
Total	0.00	0	(6,700)	0	0	0	(6,700)
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	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	0	0	(900)
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 2012. 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 2012 Total Maintenance

General	2.78	140,300	56,300	0	0	0	196,600
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	270,700	0	0	0	952,300
Total	14.70	969,400	436,700	0	0	0	1,406,100

Line Items

12.01 Restoration of Director's Salary: The Governor recommends restoring Personnel Costs appropriation to fully fund a salary for an agency director. The former director had refused compensation during his tenure, and these funds were removed during the 2010 legislative session.

General	0.00	77,500	0	0	0	0	77,500
Total	0.00	77,500	0	0	0	0	77,500

FY 2012 Gov's Recommendation

General	2.78	217,800	56,300	0	0	0	274,100
Dedicated	1.40	147,500	109,700	0	0	0	257,200
Other	10.52	681,600	270,700	0	0	0	952,300
Total	14.70	1,046,900	436,700	0	0	0	1,483,600

	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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 728							
Dedicated	3.00	201,000	312,500	0	0	0	513,500
Total	3.00	201,000	312,500	0	0	0	513,500
FY 2011 Total Appropriation							
Dedicated	3.00	201,000	312,500	0	0	0	513,500
Total	3.00	201,000	312,500	0	0	0	513,500
FY 2011 Estimated Expenditures							
Dedicated	3.00	201,000	312,500	0	0	0	513,500
Total	3.00	201,000	312,500	0	0	0	513,500
Base Adjustments							
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	3.00	201,000	312,500	0	0	0	513,500
Total	3.00	201,000	312,500	0	0	0	513,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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 2012. 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 2012 Total Maintenance							
Dedicated	3.00	201,000	310,900	0	0	0	511,900
Total	3.00	201,000	310,900	0	0	0	511,900

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>
FY 2012 Gov's Recommendation							
Dedicated	3.00	201,000	310,900	0	0	0	511,900
Total	3.00	201,000	310,900	0	0	0	511,900

	<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:	The Office of the Chief Information 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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 727, HB 728

General	9.00	561,000	465,800	0	0	0	1,026,800
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	13.15	860,200	656,100	0	0	0	1,516,300
Total	26.15	1,775,600	3,177,300	590,200	0	0	5,543,100

FY 2011 Total Appropriation

General	9.00	561,000	465,800	0	0	0	1,026,800
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	13.15	860,200	656,100	0	0	0	1,516,300
Total	26.15	1,775,600	3,177,300	590,200	0	0	5,543,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable funds (federal) received during FY 2011 for the Idaho Education Network.

Dedicated	0.00	0	1,221,200	643,800	0	0	1,865,000
Total	0.00	0	1,221,200	643,800	0	0	1,865,000

FY 2011 Estimated Expenditures

General	9.00	561,000	465,800	0	0	0	1,026,800
Dedicated	4.00	354,400	3,276,600	1,234,000	0	0	4,865,000
Other	13.15	860,200	656,100	0	0	0	1,516,300
Total	26.15	1,775,600	4,398,500	1,234,000	0	0	7,408,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority and related FTP approved for the Idaho Education Network project.

Dedicated	(4.00)	(354,400)	(3,276,600)	(1,234,000)	0	0	(4,865,000)
Total	(4.00)	(354,400)	(3,276,600)	(1,234,000)	0	0	(4,865,000)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

General	9.00	561,000	465,800	0	0	0	1,026,800
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	860,200	656,100	0	0	0	1,516,300
Total	22.15	1,421,200	1,121,900	0	0	0	2,543,100

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends replacing firewall hardware from dedicated funds.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500
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	(100)	0	0	0	(100)
Other	0.00	0	(1,700)	0	0	0	(1,700)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 2012. 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 2012 Total Maintenance							
General	9.00	561,000	465,700	0	0	0	1,026,700
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	860,200	654,000	7,500	0	0	1,521,700
Total	22.15	1,421,200	1,119,700	7,500	0	0	2,548,400
Line Items							
12.01 Consolidated Messaging: The Governor strongly supports consolidation of information technology services across the state as a valuable efficiency measure that could yield significant annual savings to the state. After consultation with the Agency, a decision was made to not seek funding for the project during FY 2012. Changes in technology have occurred that dictate a planning period prior to making further investment in this valuable project.							
General	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>
12.02 Executive Agencies IT Planning Study: The Governor strongly supports consolidation of information technology services across the state as a valuable efficiency measure that could yield significant annual savings to the state. After consultation with the Agency, a decision was made to not seek funding for the project during FY 2012. Changes in technology have occurred that dictate a planning period prior to making further investment in this valuable project.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Idaho Education Network (IEN): The Governor recommends second year spending authority for a two year grant from the J.A. and Kathryn Albertson Foundation. In FY 2010, the Idaho legislature approved \$3 million in ARRA funding to begin the statewide coordinated high-bandwidth education network, and in FY 2011, \$3 million dollars of spending authority was approved from a two year grant. This decision unit requests spending authority for the second year of that grant. The Idaho Education Network provides distance learning and will give every student in Idaho access to highly qualified instructors for advanced curriculum opportunities.							
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Total	4.00	354,400	2,055,400	590,200	0	0	3,000,000
FY 2012 Gov's Recommendation							
General	9.00	561,000	465,700	0	0	0	1,026,700
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	13.15	860,200	654,000	7,500	0	0	1,521,700
Total	26.15	1,775,600	3,175,100	597,700	0	0	5,548,400

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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 727, HB 728						
General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400
FY 2011 Total Appropriation							
General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400
FY 2011 Estimated Expenditures							
General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400
Base Adjustments							
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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 2012 Base							
General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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
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 2012. 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

	<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 2012 Total Maintenance							
General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400

Line Items

12.01 Idaho Geospatial Imagery: The Governor does not recommend funding this request. The imagery technical working group determined that there was insufficient time and funds to organize a state partnership for enhanced imagery products in the 2011 cycle. Therefore, spending authority is not needed.

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

FY 2012 Gov's Recommendation

General	0.65	70,400	9,500	0	0	0	79,900
Other	4.35	408,700	327,800	0	0	0	736,500
Total	5.00	479,100	337,300	0	0	0	816,400

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>
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, and roofing program. In addition, the Division staff negotiates and approves building leases for state agencies and provide for preventive maintenance of most state structures.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 418, HB 728							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	1,689,000	0	0	0	3,313,600
Other	27.50	1,493,700	6,743,100	0	0	0	8,236,800
Total	53.00	3,118,300	8,739,000	0	0	0	11,857,300
FY 2011 Total Appropriation							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	1,689,000	0	0	0	3,313,600
Other	27.50	1,493,700	6,743,100	0	0	0	8,236,800
Total	53.00	3,118,300	8,739,000	0	0	0	11,857,300
FY 2011 Estimated Expenditures							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	1,689,000	0	0	0	3,313,600
Other	27.50	1,493,700	6,743,100	0	0	0	8,236,800
Total	53.00	3,118,300	8,739,000	0	0	0	11,857,300
Base Adjustments							
8.51 Base Reduction: The Governor recommends reducing spending authority from the permanent building fund. This decision unit represents a correction of excess appropriation included in the FY 2011 budget.							
Dedicated	0.00	0	(934,200)	0	0	0	(934,200)
Total	0.00	0	(934,200)	0	0	0	(934,200)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	754,800	0	0	0	2,379,400
Other	27.50	1,493,700	6,743,100	0	0	0	8,236,800
Total	53.00	3,118,300	7,804,800	0	0	0	10,923,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: The Governor recommends replacing five vehicles from dedicated funds.							
Dedicated	0.00	0	0	104,000	0	0	104,000
Total	0.00	0	0	104,000	0	0	104,000
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	(9,700)	0	0	0	(9,700)
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(10,700)	0	0	0	(10,700)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(11,600)	0	0	0	(11,600)
Other	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(19,100)	0	0	0	(19,100)
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 2012. 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
FY 2012 Total Maintenance							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	733,500	104,000	0	0	2,462,100
Other	27.50	1,493,700	6,734,600	0	0	0	8,228,300
Total	53.00	3,118,300	7,775,000	104,000	0	0	10,997,300
Line Items							
12.01 Design and Construction Personnel: The Governor does not recommend the transfer of spending authority from operating to personnel.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Elected Official Rent: The Governor supports the Agency's request to properly fund rental payments from the budgets of those actually occupying the space. However due to fiscal restraints this request cannot be funded during FY 2012.							
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 2012 Gov's Recommendation							
General	0.00	0	306,900	0	0	0	306,900
Dedicated	25.50	1,624,600	733,500	104,000	0	0	2,462,100
Other	27.50	1,493,700	6,734,600	0	0	0	8,228,300
Total	53.00	3,118,300	7,775,000	104,000	0	0	10,997,300

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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 728							
General	18.65	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	18.90	939,700	1,333,600	128,000	0	0	2,401,300
Total	39.70	1,747,300	1,540,900	128,000	0	0	3,416,200
FY 2011 Total Appropriation							
General	18.65	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	18.90	939,700	1,333,600	128,000	0	0	2,401,300
Total	39.70	1,747,300	1,540,900	128,000	0	0	3,416,200
FY 2011 Estimated Expenditures							
General	18.65	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	18.90	939,700	1,333,600	128,000	0	0	2,401,300
Total	39.70	1,747,300	1,540,900	128,000	0	0	3,416,200
Base Adjustments							
8.11 FTP or Fund Adjustments: The Governor recommends transferring 2.5 FTPs from Purchasing's General Fund to dedicated fund 0450 and reducing total FTP by one. As a result of prior year holdbacks to the General Fund, resources are being redirected to dedicated funds that support the purchasing operation. A recent self-assessment identified an opportunity to reduce one from a position no longer utilized in the postal operation.							
General	(3.50)	0	0	0	0	0	0
Other	2.50	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	15.15	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	21.40	939,700	1,333,600	128,000	0	0	2,401,300
Total	38.70	1,747,300	1,540,900	128,000	0	0	3,416,200

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends continuing the lease of barcode mail sorting equipment.							
Other	0.00	0	0	28,600	0	0	28,600
Total	0.00	0	0	28,600	0	0	28,600
10.32 Replacement Items: The Governor recommends funding the lease of Xerox equipment used by document services.							
Other	0.00	0	0	123,400	0	0	123,400
Total	0.00	0	0	123,400	0	0	123,400
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	(10,900)	0	0	0	(10,900)
Total	0.00	0	(10,900)	0	0	0	(10,900)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(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 2012. 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 2012 Total Maintenance							
General	15.15	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	21.40	939,700	1,322,400	280,000	0	0	2,542,100
Total	38.70	1,747,300	1,529,700	280,000	0	0	3,557,000
FY 2012 Gov's Recommendation							
General	15.15	691,500	0	0	0	0	691,500
Dedicated	2.15	116,100	207,300	0	0	0	323,400
Other	21.40	939,700	1,322,400	280,000	0	0	2,542,100
Total	38.70	1,747,300	1,529,700	280,000	0	0	3,557,000

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>
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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 728						
Dedicated	10.20	659,300	738,300	0	0	0	1,397,600
Total	10.20	659,300	738,300	0	0	0	1,397,600
FY 2011 Total Appropriation							
Dedicated	10.20	659,300	738,300	0	0	0	1,397,600
Total	10.20	659,300	738,300	0	0	0	1,397,600
FY 2011 Estimated Expenditures							
Dedicated	10.20	659,300	738,300	0	0	0	1,397,600
Total	10.20	659,300	738,300	0	0	0	1,397,600
Base Adjustments							
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	10.20	659,300	738,300	0	0	0	1,397,600
Total	10.20	659,300	738,300	0	0	0	1,397,600
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(61,200)	0	0	0	(61,200)
Total	0.00	0	(61,200)	0	0	0	(61,200)
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(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>
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 2012. 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 2012 Total Maintenance							
Dedicated	10.20	659,300	676,900	0	0	0	1,336,200
Total	10.20	659,300	676,900	0	0	0	1,336,200
FY 2012 Gov's Recommendation							
Dedicated	10.20	659,300	676,900	0	0	0	1,336,200
Total	10.20	659,300	676,900	0	0	0	1,336,200

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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 705						
Dedicated	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200
Appropriation Adjustments							
4.11	Reappropriation: This decision unit represents reappropriated funds included in HB705, Section 2. The reappropriation supports the efforts of the Capitol Commission.						
Dedicated	0.00	0	492,100	0	0	0	492,100
Total	0.00	0	492,100	0	0	0	492,100
FY 2011 Total Appropriation							
Dedicated	0.00	0	819,300	0	0	0	819,300
Total	0.00	0	819,300	0	0	0	819,300
FY 2011 Estimated Expenditures							
Dedicated	0.00	0	819,300	0	0	0	819,300
Total	0.00	0	819,300	0	0	0	819,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.						
Dedicated	0.00	0	(492,100)	0	0	0	(492,100)
Total	0.00	0	(492,100)	0	0	0	(492,100)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200
FY 2012 Total Maintenance							
Dedicated	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200
FY 2012 Gov's Recommendation							
Dedicated	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200

	<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>
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 728

General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
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	21,834,900	0	0	35,122,100

FY 2011 Total Appropriation

General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
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	21,834,900	0	0	35,122,100

FY 2011 Estimated Expenditures

General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
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	21,834,900	0	0	35,122,100

Base Adjustments

8.51 Base Reduction: The Governor recommends reducing base spending authority for the permanent building fund for the maximum security prison bond payment that was paid in full in FY 2010.

Dedicated	0.00	0	(1,100,000)	(400,000)	0	0	(1,500,000)
Total	0.00	0	(1,100,000)	(400,000)	0	0	(1,500,000)

FY 2012 Base

General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
Dedicated	0.00	0	9,073,200	19,246,800	0	0	28,320,000
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	12,187,200	21,434,900	0	0	33,622,100

FY 2012 Total Maintenance

General	0.00	0	2,691,800	1,955,100	0	0	4,646,900
Dedicated	0.00	0	9,073,200	19,246,800	0	0	28,320,000
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	12,187,200	21,434,900	0	0	33,622,100

Line Items

12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.

General	0.00	0	(4,400)	(155,900)	0	0	(160,300)
Total	0.00	0	(4,400)	(155,900)	0	0	(160,300)

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>
FY 2012 Gov's Recommendation							
General	0.00	0	2,687,400	1,799,200	0	0	4,486,600
Dedicated	0.00	0	9,073,200	19,246,800	0	0	28,320,000
Other	0.00	0	422,200	233,000	0	0	655,200
Total	0.00	0	12,182,800	21,279,000	0	0	33,461,800