

|  | <u>FTP</u> | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

**Description:** Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 289

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 48.75        | 3,836,100        | 173,300        | 0        | 0        | 0        | 4,009,400        |
| Dedicated    | 1.00         | 81,800           | 15,000         | 0        | 0        | 0        | 96,800           |
| Other        | 15.25        | 1,212,500        | 153,700        | 0        | 0        | 0        | 1,366,200        |
| <b>Total</b> | <b>65.00</b> | <b>5,130,400</b> | <b>342,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,472,400</b> |

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation authority for non-General Fund spending authority pursuant to HB 289.

|              |             |                |                  |              |          |          |                  |
|--------------|-------------|----------------|------------------|--------------|----------|----------|------------------|
| Dedicated    | 0.00        | 110,300        | 2,203,700        | 200          | 0        | 0        | 2,314,200        |
| Other        | 0.00        | 219,200        | 652,600          | 9,000        | 0        | 0        | 880,800          |
| <b>Total</b> | <b>0.00</b> | <b>329,500</b> | <b>2,856,300</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>3,195,000</b> |

**FY 2012 Total Appropriation**

|              |              |                  |                  |              |          |          |                  |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| General      | 48.75        | 3,836,100        | 173,300          | 0            | 0        | 0        | 4,009,400        |
| Dedicated    | 1.00         | 192,100          | 2,218,700        | 200          | 0        | 0        | 2,411,000        |
| Other        | 15.25        | 1,431,700        | 806,300          | 9,000        | 0        | 0        | 2,247,000        |
| <b>Total</b> | <b>65.00</b> | <b>5,459,900</b> | <b>3,198,300</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>8,667,400</b> |

**FY 2012 Estimated Expenditures**

|              |              |                  |                  |              |          |          |                  |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| General      | 48.75        | 3,836,100        | 173,300          | 0            | 0        | 0        | 4,009,400        |
| Dedicated    | 1.00         | 192,100          | 2,218,700        | 200          | 0        | 0        | 2,411,000        |
| Other        | 15.25        | 1,431,700        | 806,300          | 9,000        | 0        | 0        | 2,247,000        |
| <b>Total</b> | <b>65.00</b> | <b>5,459,900</b> | <b>3,198,300</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>8,667,400</b> |

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time spending authority from the reappropriation reflected in DU 4.11.

|              |             |                  |                    |                |          |          |                    |
|--------------|-------------|------------------|--------------------|----------------|----------|----------|--------------------|
| Dedicated    | 0.00        | (110,300)        | (2,203,700)        | (200)          | 0        | 0        | (2,314,200)        |
| Other        | 0.00        | (219,200)        | (652,600)          | (9,000)        | 0        | 0        | (880,800)          |
| <b>Total</b> | <b>0.00</b> | <b>(329,500)</b> | <b>(2,856,300)</b> | <b>(9,200)</b> | <b>0</b> | <b>0</b> | <b>(3,195,000)</b> |

8.51 Base Reduction: This decision unit removes 1.0 FTP and related spending authority that is no longer needed to support the Capitol Commission.

|              |               |                 |                 |          |          |          |                 |
|--------------|---------------|-----------------|-----------------|----------|----------|----------|-----------------|
| Dedicated    | (1.00)        | (81,800)        | (15,000)        | 0        | 0        | 0        | (96,800)        |
| <b>Total</b> | <b>(1.00)</b> | <b>(81,800)</b> | <b>(15,000)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(96,800)</b> |

**FY 2013 Base**

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| General      | 48.75        | 3,836,100        | 173,300        | 0        | 0        | 0        | 4,009,400        |
| Dedicated    | 0.00         | 0                | 0              | 0        | 0        | 0        | 0                |
| Other        | 15.25        | 1,212,500        | 153,700        | 0        | 0        | 0        | 1,366,200        |
| <b>Total</b> | <b>64.00</b> | <b>5,048,600</b> | <b>327,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,375,600</b> |

|                            | <u>FTP</u>   | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------|--|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| <b>Program Maintenance</b> |  |                        |                               |                       |                              |                 |                      |
| 10.11                      | Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.   |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 96,300                 | 0                             | 0                     | 0                            | 0               | 96,300               |
| Other                      | 0.00   | 30,500                 | 0                             | 0                     | 0                            | 0               | 30,500               |
| <b>Total</b>               | <b>0.00</b>  | <b>126,800</b>         | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>126,800</b>       |
| 10.12                      | Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.   |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | (28,200)               | 0                             | 0                     | 0                            | 0               | (28,200)             |
| Other                      | 0.00   | (7,900)                | 0                             | 0                     | 0                            | 0               | (7,900)              |
| <b>Total</b>               | <b>0.00</b>  | <b>(36,100)</b>        | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>(36,100)</b>      |
| 10.31                      | Replacement Items: This decision unit reflects funding from the General Fund for the replacement of 22 desktop computers (\$17,000), seven laptops (\$7,500), and four printers (\$600). Spending authority from the Professional Services Fund will be used to replace four desktop computers (\$1,600), four laptops (\$3,000), and four printers (\$600). |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 0                      | 0                             | 25,100                | 0                            | 0               | 25,100               |
| Other                      | 0.00   | 0                      | 0                             | 5,200                 | 0                            | 0               | 5,200                |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>0</b>                      | <b>30,300</b>         | <b>0</b>                     | <b>0</b>        | <b>30,300</b>        |
| 10.45                      | Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.  |                        |                               |                       |                              |                 |                      |
| Other                      | 0.00   | 0                      | 300                           | 0                     | 0                            | 0               | 300                  |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>300</b>                    | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>300</b>           |
| 10.46                      | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.  |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 0                      | (400)                         | 0                     | 0                            | 0               | (400)                |
| Other                      | 0.00   | 0                      | (200)                         | 0                     | 0                            | 0               | (200)                |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>(600)</b>                  | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>(600)</b>         |
| 10.47                      | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 0                      | 100                           | 0                     | 0                            | 0               | 100                  |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>100</b>                    | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>100</b>           |
| 10.61                      | Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.   |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Other                      | 0.00   | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| 10.62                      | Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.  |                        |                               |                       |                              |                 |                      |
| General                    | 0.00   | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Other                      | 0.00   | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>               | <b>0.00</b>  | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |

|                                  | <u>FTP</u>   | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|--------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| <b>FY 2013 Total Maintenance</b> |              |                        |                               |                       |                              |                 |                      |
| General                          | 48.75        | 3,904,200              | 173,000                       | 25,100                | 0                            | 0               | 4,102,300            |
| Dedicated                        | 0.00         | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Other                            | 15.25        | 1,235,100              | 153,800                       | 5,200                 | 0                            | 0               | 1,394,100            |
| <b>Total</b>                     | <b>64.00</b> | <b>5,139,300</b>       | <b>326,800</b>                | <b>30,300</b>         | <b>0</b>                     | <b>0</b>        | <b>5,496,400</b>     |

**Line Items**

12.91 Lump Sum Allocation: This decision unit reflects the Legislative Services Office's lump sum appropriation status.

|              |             |          |          |          |          |          |          |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| General      | 0.00        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**FY 2013 Gov's Recommendation**

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| General      | 48.75        | 3,904,200        | 173,000        | 25,100        | 0        | 0        | 4,102,300        |
| Dedicated    | 0.00         | 0                | 0              | 0             | 0        | 0        | 0                |
| Other        | 15.25        | 1,235,100        | 153,800        | 5,200         | 0        | 0        | 1,394,100        |
| <b>Total</b> | <b>64.00</b> | <b>5,139,300</b> | <b>326,800</b> | <b>30,300</b> | <b>0</b> | <b>0</b> | <b>5,496,400</b> |

Legislative Council  
Office of Performance Evaluations

|  | <u>FTP</u>  | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| <b>Description:</b> The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.   |             |                        |                               |                       |                              |                 |                      |
| <b>FY 2012 Original Appropriation</b>  |             |                        |                               |                       |                              |                 |                      |
| 3.00 FY 2012 Original Appropriation: HB 289  |             |                        |                               |                       |                              |                 |                      |
| General  | 8.00        | 639,800                | 38,200                        | 0                     | 0                            | 0               | 678,000              |
| <b>Total</b>   | <b>8.00</b> | <b>639,800</b>         | <b>38,200</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>678,000</b>       |
| <b>FY 2012 Total Appropriation</b>   |             |                        |                               |                       |                              |                 |                      |
| General  | 8.00        | 639,800                | 38,200                        | 0                     | 0                            | 0               | 678,000              |
| <b>Total</b>   | <b>8.00</b> | <b>639,800</b>         | <b>38,200</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>678,000</b>       |
| <b>FY 2012 Estimated Expenditures</b>  |             |                        |                               |                       |                              |                 |                      |
| General  | 8.00        | 639,800                | 38,200                        | 0                     | 0                            | 0               | 678,000              |
| <b>Total</b>   | <b>8.00</b> | <b>639,800</b>         | <b>38,200</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>678,000</b>       |
| <b>FY 2013 Base</b>  |             |                        |                               |                       |                              |                 |                      |
| General  | 8.00        | 639,800                | 38,200                        | 0                     | 0                            | 0               | 678,000              |
| <b>Total</b>   | <b>8.00</b> | <b>639,800</b>         | <b>38,200</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>678,000</b>       |
| <b>Program Maintenance</b>   |             |                        |                               |                       |                              |                 |                      |
| 10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.   |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 16,300                 | 0                             | 0                     | 0                            | 0               | 16,300               |
| <b>Total</b>   | <b>0.00</b> | <b>16,300</b>          | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>16,300</b>        |
| 10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.   |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | (4,700)                | 0                             | 0                     | 0                            | 0               | (4,700)              |
| <b>Total</b>   | <b>0.00</b> | <b>(4,700)</b>         | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>(4,700)</b>       |
| 10.31 Replacement Items: This decision unit reflects funding from the General Fund for the replacement of five personnel desktop computers (\$4,000), five monitors (\$1,500), five adobe acrobat upgrades (\$2,300), and five upgrades to office 2010 (\$2,400).  |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 0                      | 4,700                         | 5,500                 | 0                            | 0               | 10,200               |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>4,700</b>                  | <b>5,500</b>          | <b>0</b>                     | <b>0</b>        | <b>10,200</b>        |
| 10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections. |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| 10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.  |             |                        |                               |                       |                              |                 |                      |
| General  | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| <b>FY 2013 Total Maintenance</b>   |             |                        |                               |                       |                              |                 |                      |
| General  | 8.00        | 651,400                | 42,900                        | 5,500                 | 0                            | 0               | 699,800              |
| <b>Total</b>   | <b>8.00</b> | <b>651,400</b>         | <b>42,900</b>                 | <b>5,500</b>          | <b>0</b>                     | <b>0</b>        | <b>699,800</b>       |

|  | <u>FTP</u>  | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total Gov<br/>Rec</u> |
|--|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| <b>Line Items</b>  |             |                            |                                   |                           |                                  |                 |                          |
| 12.01 Visual Analysis Software: OPE requests a total of \$8,000 in one-time General Fund dollars for data visualization software called Tableau. This software will allow OPE to quickly examine and visualized relationships found in large data sets. Tableau will also allow OPE to present on the web as interactive visualizations. The key benefit of Tableau is that it will enable OPE to communicate in simple terms, complex relationships and analysis in print and on the web. The web based interactive data exploration component will allow OPE to provide improved access to valuable information for policymakers and agencies. |             |                            |                                   |                           |                                  |                 |                          |
| General  | 0.00        | 0                          | 8,000                             | 0                         | 0                                | 0               | 8,000                    |
| <b>Total</b>   | <b>0.00</b> | <b>0</b>                   | <b>8,000</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>8,000</b>             |
| <b>FY 2013 Gov's Recommendation</b>  |             |                            |                                   |                           |                                  |                 |                          |
| General  | 8.00        | 651,400                    | 50,900                            | 5,500                     | 0                                | 0               | 707,800                  |
| <b>Total</b>   | <b>8.00</b> | <b>651,400</b>             | <b>50,900</b>                     | <b>5,500</b>              | <b>0</b>                         | <b>0</b>        | <b>707,800</b>           |

Legislative Council  
Redistricting

|   | <u>FTP</u>  | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| <b>Description:</b> Legislative redistricting is conducted every ten years after the decennial census. Costs associated with the redistricting process are appropriated separately from the other expenditures of the Legislative Services Office.                        |             |                        |                               |                       |                              |                 |                      |
| <b>FY 2012 Original Appropriation</b>   |             |                        |                               |                       |                              |                 |                      |
| 3.00 FY 2012 Original Appropriation: HB 289   |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 39,000                 | 85,400                        | 0                     | 0                            | 0               | 124,400              |
| <b>Total</b>  | <b>0.00</b> | <b>39,000</b>          | <b>85,400</b>                 | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>124,400</b>       |
| <b>Appropriation Adjustments</b>  |             |                        |                               |                       |                              |                 |                      |
| 4.11 Reappropriation: This decision unit reflects the reappropriation authority of non-General Fund spending authority granted in HB 289.   |             |                        |                               |                       |                              |                 |                      |
| Dedicated   | 0.00        | 15,400                 | 49,700                        | 26,000                | 0                            | 0               | 91,100               |
| <b>Total</b>  | <b>0.00</b> | <b>15,400</b>          | <b>49,700</b>                 | <b>26,000</b>         | <b>0</b>                     | <b>0</b>        | <b>91,100</b>        |
| <b>FY 2012 Total Appropriation</b>  |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 39,000                 | 85,400                        | 0                     | 0                            | 0               | 124,400              |
| Dedicated   | 0.00        | 15,400                 | 49,700                        | 26,000                | 0                            | 0               | 91,100               |
| <b>Total</b>  | <b>0.00</b> | <b>54,400</b>          | <b>135,100</b>                | <b>26,000</b>         | <b>0</b>                     | <b>0</b>        | <b>215,500</b>       |
| <b>FY 2012 Estimated Expenditures</b>   |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 39,000                 | 85,400                        | 0                     | 0                            | 0               | 124,400              |
| Dedicated   | 0.00        | 15,400                 | 49,700                        | 26,000                | 0                            | 0               | 91,100               |
| <b>Total</b>  | <b>0.00</b> | <b>54,400</b>          | <b>135,100</b>                | <b>26,000</b>         | <b>0</b>                     | <b>0</b>        | <b>215,500</b>       |
| <b>Base Adjustments</b>   |             |                        |                               |                       |                              |                 |                      |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the one-time General Fund appropriation for the Redistricting Commission in the amount of \$124,400. It also removes the one-time reappropriation authority granted in HB 289 and reflected in DU 4.11. |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | (39,000)               | (85,400)                      | 0                     | 0                            | 0               | (124,400)            |
| Dedicated   | 0.00        | (15,400)               | (49,700)                      | (26,000)              | 0                            | 0               | (91,100)             |
| <b>Total</b>  | <b>0.00</b> | <b>(54,400)</b>        | <b>(135,100)</b>              | <b>(26,000)</b>       | <b>0</b>                     | <b>0</b>        | <b>(215,500)</b>     |
| <b>FY 2013 Base</b>   |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Dedicated   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| <b>FY 2013 Total Maintenance</b>  |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Dedicated   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |
| <b>FY 2013 Gov's Recommendation</b>   |             |                        |                               |                       |                              |                 |                      |
| General   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| Dedicated   | 0.00        | 0                      | 0                             | 0                     | 0                            | 0               | 0                    |
| <b>Total</b>  | <b>0.00</b> | <b>0</b>               | <b>0</b>                      | <b>0</b>              | <b>0</b>                     | <b>0</b>        | <b>0</b>             |