

	<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: Management Services oversees the Department's financial, procurement, payroll, travel, and human resource functions. In addition, administrative services are provided to other state agencies on a contract basis.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 323

General	2.78	140,300	47,500	0	0	0	187,800
Dedicated	1.40	147,500	107,200	0	0	0	254,700
Other	10.52	513,400	240,100	0	0	0	753,500
Total	14.70	801,200	394,800	0	0	0	1,196,000

Appropriation Adjustments

4.31 Supplemental-Internal & Small Agency Support : The Governor recommends dedicated fund supplemental spending authority necessary to provide administrative support currently contracted with other state agencies.

Other	0.00	155,800	20,600	0	0	0	176,400
Total	0.00	155,800	20,600	0	0	0	176,400

FY 2012 Total Appropriation

General	2.78	140,300	47,500	0	0	0	187,800
Dedicated	1.40	147,500	107,200	0	0	0	254,700
Other	10.52	669,200	260,700	0	0	0	929,900
Total	14.70	957,000	415,400	0	0	0	1,372,400

FY 2012 Estimated Expenditures

General	2.78	140,300	47,500	0	0	0	187,800
Dedicated	1.40	147,500	107,200	0	0	0	254,700
Other	10.52	669,200	260,700	0	0	0	929,900
Total	14.70	957,000	415,400	0	0	0	1,372,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents the transfer of 0.60 FTP from the Division of Purchasing to the Industrial Special Indemnity Fund (ISIF).

Dedicated	0.60	0	0	0	0	0	0
Total	0.60	0	0	0	0	0	0

FY 2013 Base

General	2.78	140,300	47,500	0	0	0	187,800
Dedicated	2.00	147,500	107,200	0	0	0	254,700
Other	10.52	669,200	260,700	0	0	0	929,900
Total	15.30	957,000	415,400	0	0	0	1,372,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	3,800	0	0	0	0	3,800
Dedicated	0.00	4,100	0	0	0	0	4,100
Other	0.00	19,200	0	0	0	0	19,200
Total	0.00	27,100	0	0	0	0	27,100

Administration, Department of
Management Services
Management Services

	<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 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	(1,000)	0	0	0	0	(1,000)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,200	0	0	0	1,200
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	800	0	0	0	800
Total	0.00	0	1,000	0	0	0	1,000
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	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 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
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 2013 Total Maintenance							
General	2.78	143,100	48,300	0	0	0	191,400
Dedicated	2.00	150,600	107,500	0	0	0	258,100
Other	10.52	684,000	259,500	0	0	0	943,500
Total	15.30	977,700	415,300	0	0	0	1,393,000
FY 2013 Gov's Recommendation							
General	2.78	143,100	48,300	0	0	0	191,400
Dedicated	2.00	150,600	107,500	0	0	0	258,100
Other	10.52	684,000	259,500	0	0	0	943,500
Total	15.30	977,700	415,300	0	0	0	1,393,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administrative Rules program is responsible for the structure, promulgation, and dissemination of all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 323

Dedicated	3.00	201,000	310,900	0	0	0	511,900
Total	3.00	201,000	310,900	0	0	0	511,900

FY 2012 Total Appropriation

Dedicated	3.00	201,000	310,900	0	0	0	511,900
Total	3.00	201,000	310,900	0	0	0	511,900

FY 2012 Estimated Expenditures

Dedicated	3.00	201,000	310,900	0	0	0	511,900
Total	3.00	201,000	310,900	0	0	0	511,900

Base Adjustments

8.51 Base Reduction: This decision unit reduces spending authority to match available funds.

Dedicated	0.00	0	(90,000)	0	0	0	(90,000)
Total	0.00	0	(90,000)	0	0	0	(90,000)

FY 2013 Base

Dedicated	3.00	201,000	220,900	0	0	0	421,900
Total	3.00	201,000	220,900	0	0	0	421,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200

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.

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300

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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Administration, Department of
Management Services
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>
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.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	3.00	205,900	221,300	0	0	0	427,200
Total	3.00	205,900	221,300	0	0	0	427,200
FY 2013 Gov's Recommendation							
Dedicated	3.00	205,900	221,300	0	0	0	427,200
Total	3.00	205,900	221,300	0	0	0	427,200

	<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>
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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 323

General	9.00	549,700	430,800	0	0	0	980,500
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	13.15	810,900	417,700	7,500	0	0	1,236,100
Total	26.15	1,715,000	2,903,900	597,700	0	0	5,216,600

Appropriation Adjustments

4.31 Supplemental: The Governor recommends dedicated fund supplemental spending authority necessary to provide information technology support currently contracted with other state agencies.

Other	0.00	0	134,000	0	0	0	134,000
Total	0.00	0	134,000	0	0	0	134,000

4.32 Supplemental: The Governor recommends dedicated fund supplemental spending authority necessary for an information technology position transferred from the Department of Human Resources.

Other	1.00	62,900	0	0	0	0	62,900
Total	1.00	62,900	0	0	0	0	62,900

FY 2012 Total Appropriation

General	9.00	549,700	430,800	0	0	0	980,500
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	14.15	873,800	551,700	7,500	0	0	1,433,000
Total	27.15	1,777,900	3,037,900	597,700	0	0	5,413,500

FY 2012 Estimated Expenditures

General	9.00	549,700	430,800	0	0	0	980,500
Dedicated	4.00	354,400	2,055,400	590,200	0	0	3,000,000
Other	14.15	873,800	551,700	7,500	0	0	1,433,000
Total	27.15	1,777,900	3,037,900	597,700	0	0	5,413,500

Base Adjustments

8.21 Object Transfers: The Governor recommends the transfer of dedicated fund spending authority for the Idaho Education Network from Capital Outlay to Operating Expenditures.

Dedicated	0.00	0	490,000	(490,000)	0	0	0
Total	0.00	0	490,000	(490,000)	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the Idaho Education Network and replacement items included in the agency's FY 2012 appropriation.

Dedicated	(4.00)	(354,400)	(2,545,400)	(100,200)	0	0	(3,000,000)
Other	0.00	0	0	(7,500)	0	0	(7,500)
Total	(4.00)	(354,400)	(2,545,400)	(107,700)	0	0	(3,007,500)

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>
FY 2013 Base							
General	9.00	549,700	430,800	0	0	0	980,500
Dedicated	0.00	0	0	0	0	0	0
Other	14.15	873,800	551,700	0	0	0	1,425,500
Total	23.15	1,423,500	982,500	0	0	0	2,406,000

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	18,900	0	0	0	0	18,900
Other	0.00	30,000	0	0	0	0	30,000
Total	0.00	48,900	0	0	0	0	48,900

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	(4,000)	0	0	0	0	(4,000)
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(9,800)	0	0	0	0	(9,800)

10.31 Replacement Items: The Governor does not recommend replacement at this time.

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

10.32 Replacement Items: The Governor does not recommend funding this request.

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

10.33 Replacement Items: The Governor does not recommend funding this request.

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.

Other	0.00	0	(5,500)	0	0	0	(5,500)
Total	0.00	0	(5,500)	0	0	0	(5,500)

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	400	0	0	0	400
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	2,200	0	0	0	2,200

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	400	0	0	0	400
Total	0.00	0	1,000	0	0	0	1,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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
Total	0.00	0	0	0	0	0	0

FY 2013 Total Maintenance

General	9.00	564,600	431,900	0	0	0	996,500
Dedicated	0.00	0	600	0	0	0	600
Other	14.15	898,000	547,700	0	0	0	1,445,700
Total	23.15	1,462,600	980,200	0	0	0	2,442,800

Line Items

12.01 Idaho Education Network: The Governor recommends one-time dedicated fund spending authority for grant funds provided by the J.A. and Kathryn Albertson Foundation (\$1,100,000) and federal technology funds (\$275,000) to complete the statewide installation of the Idaho Education Network. The Governor also recommends 5.0 FTP and ongoing General Fund (\$1,925,000) to provide for the continued operation and maintenance of the system.

General	5.00	399,200	1,525,800	0	0	0	1,925,000
Dedicated	0.00	0	1,275,000	100,000	0	0	1,375,000
Total	5.00	399,200	2,800,800	100,000	0	0	3,300,000

12.02 Personnel Transfer from DFM: The Governor recommends dedicated fund spending authority necessary for an information technology position transferred from the Division of Financial Management.

General	0.00	0	0	0	0	0	0
Other	1.00	97,000	0	0	0	0	97,000
Total	1.00	97,000	0	0	0	0	97,000

12.03 IronMail Replacement: The Governor recommends one-time General Fund (\$36,000) to replace the state email servers that block spam, scams, viruses, and other intrusions. The Governor also recommends ongoing General Fund (\$10,000) for the continued operation of the servers.

General	0.00	0	10,000	36,000	0	0	46,000
Total	0.00	0	10,000	36,000	0	0	46,000

12.04 IT Consolidation/Communication Upgrades: The Governor recommends one-time General Fund to replace the existing telephone system, originally installed in 1999. Currently used by thirty agencies, an upgrade will prevent failure and allow for the continuation of telephone and messaging consolidation. The Governor also recommends ongoing dedicated fund spending authority for the continued operation of the system.

General	0.00	0	228,900	72,000	0	0	300,900
Other	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	253,900	72,000	0	0	325,900

12.05 IT Network Analyst, Sr. Position : The Governor does not recommend funding this request.

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

FY 2013 Gov's Recommendation

General	14.00	963,800	2,196,600	108,000	0	0	3,268,400
Dedicated	0.00	0	1,275,600	100,000	0	0	1,375,600
Other	15.15	995,000	572,700	0	0	0	1,567,700
Total	29.15	1,958,800	4,044,900	208,000	0	0	6,211,700

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 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: HB 323						
General	0.65	66,800	9,500	0	0	0	76,300
Other	4.35	408,700	137,500	0	0	0	546,200
Total	5.00	475,500	147,000	0	0	0	622,500
FY 2012 Total Appropriation							
General	0.65	66,800	9,500	0	0	0	76,300
Other	4.35	408,700	137,500	0	0	0	546,200
Total	5.00	475,500	147,000	0	0	0	622,500
FY 2012 Estimated Expenditures							
General	0.65	66,800	9,500	0	0	0	76,300
Other	4.35	408,700	137,500	0	0	0	546,200
Total	5.00	475,500	147,000	0	0	0	622,500
FY 2013 Base							
General	0.65	66,800	9,500	0	0	0	76,300
Other	4.35	408,700	137,500	0	0	0	546,200
Total	5.00	475,500	147,000	0	0	0	622,500
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	2,000	0	0	0	0	2,000
Other	0.00	16,500	0	0	0	0	16,500
Total	0.00	18,500	0	0	0	0	18,500
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	(500)	0	0	0	0	(500)
Other	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(3,400)	0	0	0	0	(3,400)
10.44	Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.						
General	0.00	0	100	0	0	0	100
Other	0.00	0	500	0	0	0	500
Total	0.00	0	600	0	0	0	600
10.45	Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Other	0.00	0	200	0	0	0	200
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 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
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	0.65	68,300	9,600	0	0	0	77,900
Other	4.35	422,300	138,200	0	0	0	560,500
Total	5.00	490,600	147,800	0	0	0	638,400
FY 2013 Gov's Recommendation							
General	0.65	68,300	9,600	0	0	0	77,900
Other	4.35	422,300	138,200	0	0	0	560,500
Total	5.00	490,600	147,800	0	0	0	638,400

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>
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Description: The Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures. Public Works has an asbestos management program, and roofing program. In addition, the Division staff negotiates and approves building leases for state agencies, provides for preventive maintenance of most state structures, and manages all of the space that is part of the capitol mall.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 323

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,688,600	669,500	104,000	0	0	2,462,100
Other	27.50	1,493,700	4,364,500	0	0	0	5,858,200
Total	53.00	3,182,300	5,327,100	104,000	0	0	8,613,400

Appropriation Adjustments

4.31 Supplemental: The Governor recommends dedicated fund supplemental spending authority necessary to match cash income with spending authority and allow the agency to provide facility services to state agencies occupying Capitol Mall office space.

Other	0.00	0	1,340,500	0	0	0	1,340,500
Total	0.00	0	1,340,500	0	0	0	1,340,500

FY 2012 Total Appropriation

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,688,600	669,500	104,000	0	0	2,462,100
Other	27.50	1,493,700	5,705,000	0	0	0	7,198,700
Total	53.00	3,182,300	6,667,600	104,000	0	0	9,953,900

FY 2012 Estimated Expenditures

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,688,600	669,500	104,000	0	0	2,462,100
Other	27.50	1,493,700	5,705,000	0	0	0	7,198,700
Total	53.00	3,182,300	6,667,600	104,000	0	0	9,953,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(104,000)	0	0	(104,000)
Total	0.00	0	0	(104,000)	0	0	(104,000)

FY 2013 Base

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,688,600	669,500	0	0	0	2,358,100
Other	27.50	1,493,700	5,705,000	0	0	0	7,198,700
Total	53.00	3,182,300	6,667,600	0	0	0	9,849,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	51,800	0	0	0	0	51,800
Other	0.00	51,100	0	0	0	0	51,100
Total	0.00	102,900	0	0	0	0	102,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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.							
Dedicated	0.00	(11,300)	0	0	0	0	(11,300)
Other	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(20,500)	0	0	0	0	(20,500)
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)
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,300	0	0	0	2,300
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	700	0	0	0	700
Other	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,700	0	0	0	18,700
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.							
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 2013 Total Maintenance							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,729,100	671,100	0	0	0	2,400,200
Other	27.50	1,535,600	5,723,000	0	0	0	7,258,600
Total	53.00	3,264,700	6,687,200	0	0	0	9,951,900
Line Items							
12.01 Public Officials' Capitol Mall Facilities Services: The Governor does not recommend funding this request.							
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 2013 Gov's Recommendation							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,729,100	671,100	0	0	0	2,400,200
Other	27.50	1,535,600	5,723,000	0	0	0	7,258,600
Total	53.00	3,264,700	6,687,200	0	0	0	9,951,900

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>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 323

General	15.15	660,400	0	0	0	0	660,400
Dedicated	2.15	109,900	156,900	0	0	0	266,800
Other	21.40	860,000	1,161,500	280,000	0	0	2,301,500
Total	38.70	1,630,300	1,318,400	280,000	0	0	3,228,700

Appropriation Adjustments

4.32 Supplemental - Legal Fees: The Governor recommends one-time General Fund to pay trial expenses that may be incurred as a result of a current lawsuit between the Division of Purchasing and CRI Advantage.

General	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000

FY 2012 Total Appropriation

General	15.15	660,400	35,000	0	0	0	695,400
Dedicated	2.15	109,900	156,900	0	0	0	266,800
Other	21.40	860,000	1,161,500	280,000	0	0	2,301,500
Total	38.70	1,630,300	1,353,400	280,000	0	0	3,263,700

FY 2012 Estimated Expenditures

General	15.15	660,400	35,000	0	0	0	695,400
Dedicated	2.15	109,900	156,900	0	0	0	266,800
Other	21.40	860,000	1,161,500	280,000	0	0	2,301,500
Total	38.70	1,630,300	1,353,400	280,000	0	0	3,263,700

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents the transfer of 0.60 FTP from the Division of Purchasing to the Industrial Special Indemnity Fund (ISIF).

Other	(0.60)	0	0	0	0	0	0
Total	(0.60)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.

General	0.00	0	(35,000)	0	0	0	(35,000)
Other	0.00	0	0	(152,000)	0	0	(152,000)
Total	0.00	0	(35,000)	(152,000)	0	0	(187,000)

8.51 Base Reduction: This decision unit reduces spending authority to match available funds and agency needs.

Other	0.00	0	0	(128,000)	0	0	(128,000)
Total	0.00	0	0	(128,000)	0	0	(128,000)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Base							
General	15.15	660,400	0	0	0	0	660,400
Dedicated	2.15	109,900	156,900	0	0	0	266,800
Other	20.80	860,000	1,161,500	0	0	0	2,021,500
Total	38.10	1,630,300	1,318,400	0	0	0	2,948,700

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	27,600	0	0	0	0	27,600
Dedicated	0.00	4,100	0	0	0	0	4,100
Other	0.00	29,100	0	0	0	0	29,100
Total	0.00	60,800	0	0	0	0	60,800

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	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	(700)	0	0	0	0	(700)
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(10,600)	0	0	0	0	(10,600)

10.31 Replacement Items: The Governor recommends dedicated fund spending authority to replace document reproduction equipment used in the State Copy Center.

Other	0.00	0	0	124,200	0	0	124,200
Total	0.00	0	0	124,200	0	0	124,200

10.32 Replacement Items: The Governor recommends one-time dedicated fund spending authority for the replacement of the forklift used by the Federal Surplus Properties program.

Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000

10.33 Replacement Items: The Governor recommends one-time dedicated fund spending authority for the replacement of the Federal Surplus Properties inventory system.

Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

10.34 Replacement Items: The Governor does not recommend funding this request.

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

10.35 Replacement Items: The Governor does not recommend funding this request.

General	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.

Other	0.00	0	(21,400)	0	0	0	(21,400)
Total	0.00	0	(21,400)	0	0	0	(21,400)

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>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Other	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
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
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 2013 Total Maintenance							
General	15.15	683,900	0	0	0	0	683,900
Dedicated	2.15	113,300	176,900	30,000	0	0	320,200
Other	20.80	883,300	1,143,900	124,200	0	0	2,151,400
Total	38.10	1,680,500	1,320,800	154,200	0	0	3,155,500
Line Items							
12.01 FTP Transfers Within DoA: The Governor recommends transferring 5.0 FTP from Purchasing to meet the personnel requirements for the operation of the Idaho Education Network.							
General	(0.38)	0	0	0	0	0	0
Dedicated	(0.07)	0	0	0	0	0	0
Other	(4.55)	0	0	0	0	0	0
Total	(5.00)	0	0	0	0	0	0
12.02 State Copy Center: The Governor does not recommend funding this request.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Federal Surplus Properties Rent Increase: The Governor recommends dedicated fund spending authority for the increased cost of leased warehouse space used by the Federal Surplus Properties program.							
Dedicated	0.00	0	15,300	0	0	0	15,300
Total	0.00	0	15,300	0	0	0	15,300
FY 2013 Gov's Recommendation							
General	14.77	683,900	0	0	0	0	683,900
Dedicated	2.08	113,300	192,200	30,000	0	0	335,500
Other	16.25	883,300	1,143,900	124,200	0	0	2,151,400
Total	33.10	1,680,500	1,336,100	154,200	0	0	3,170,800

	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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 323							
Dedicated	10.20	659,300	608,600	0	0	0	1,267,900
Total	10.20	659,300	608,600	0	0	0	1,267,900
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends dedicated fund supplemental spending authority necessary to match cash income with spending authority.							
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
4.32 Supplemental: The Governor recommends dedicated fund spending authority and 2.0 FTP for a State Benefits Administrator and State Wellness Coordinator.							
Dedicated	2.00	150,000	0	0	0	0	150,000
Total	2.00	150,000	0	0	0	0	150,000
FY 2012 Total Appropriation							
Dedicated	12.20	809,300	648,600	0	0	0	1,457,900
Total	12.20	809,300	648,600	0	0	0	1,457,900
FY 2012 Estimated Expenditures							
Dedicated	12.20	809,300	648,600	0	0	0	1,457,900
Total	12.20	809,300	648,600	0	0	0	1,457,900
FY 2013 Base							
Dedicated	12.20	809,300	648,600	0	0	0	1,457,900
Total	12.20	809,300	648,600	0	0	0	1,457,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	20,500	0	0	0	0	20,500
Total	0.00	20,500	0	0	0	0	20,500
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.							
Dedicated	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(4,400)	0	0	0	0	(4,400)
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	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

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>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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	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 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.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	12.20	825,400	652,600	0	0	0	1,478,000
Total	12.20	825,400	652,600	0	0	0	1,478,000
FY 2013 Gov's Recommendation							
Dedicated	12.20	825,400	652,600	0	0	0	1,478,000
Total	12.20	825,400	652,600	0	0	0	1,478,000

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 325							
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 budget unit represents the reappropriation of funds from the previous fiscal year.							
Dedicated	0.00	0	596,300	0	0	0	596,300
Total	0.00	0	596,300	0	0	0	596,300
FY 2012 Total Appropriation							
Dedicated	0.00	0	923,500	0	0	0	923,500
Total	0.00	0	923,500	0	0	0	923,500
FY 2012 Estimated Expenditures							
Dedicated	0.00	0	923,500	0	0	0	923,500
Total	0.00	0	923,500	0	0	0	923,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	(596,300)	0	0	0	(596,300)
Total	0.00	0	(596,300)	0	0	0	(596,300)
FY 2013 Base							
Dedicated	0.00	0	327,200	0	0	0	327,200
Total	0.00	0	327,200	0	0	0	327,200
FY 2013 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 2013 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