

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1406

General	2.78	145,600	48,300	0	0	0	193,900
Dedicated	2.00	153,300	107,500	0	0	0	260,800
Other	10.52	698,200	259,500	0	0	0	957,700
<b>Total</b>	<b>15.30</b>	<b>997,100</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,400</b>

**FY 2013 Total Appropriation**

General	2.78	145,600	48,300	0	0	0	193,900
Dedicated	2.00	153,300	107,500	0	0	0	260,800
Other	10.52	698,200	259,500	0	0	0	957,700
<b>Total</b>	<b>15.30</b>	<b>997,100</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,400</b>

**FY 2013 Estimated Expenditures**

General	2.78	145,600	48,300	0	0	0	193,900
Dedicated	2.00	153,300	107,500	0	0	0	260,800
Other	10.52	698,200	259,500	0	0	0	957,700
<b>Total</b>	<b>15.30</b>	<b>997,100</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,400</b>

**FY 2014 Base**

General	2.78	145,600	48,300	0	0	0	193,900
Dedicated	2.00	153,300	107,500	0	0	0	260,800
Other	10.52	698,200	259,500	0	0	0	957,700
<b>Total</b>	<b>15.30</b>	<b>997,100</b>	<b>415,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,400</b>

**Program Maintenance**

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

General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	7,800	0	0	0	0	7,800
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

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	(2,300)	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

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

Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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.

Other	0.00	0	(3,600)	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>

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>
10.47 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	(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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
General	2.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,500	0	0	0	959,500
<b>Total</b>	<b>15.30</b>	<b>1,008,600</b>	<b>409,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417,900</b>
<b>FY 2014 Gov's Recommendation</b>							
General	2.78	147,300	48,300	0	0	0	195,600
Dedicated	2.00	155,300	107,500	0	0	0	262,800
Other	10.52	706,000	253,500	0	0	0	959,500
<b>Total</b>	<b>15.30</b>	<b>1,008,600</b>	<b>409,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417,900</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1406							
Dedicated	3.00	209,400	221,300	0	0	0	430,700
<b>Total</b>	<b>3.00</b>	<b>209,400</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,700</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	3.00	209,400	221,300	0	0	0	430,700
<b>Total</b>	<b>3.00</b>	<b>209,400</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,700</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	3.00	209,400	221,300	0	0	0	430,700
<b>Total</b>	<b>3.00</b>	<b>209,400</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,700</b>
<b>FY 2014 Base</b>							
Dedicated	3.00	209,400	221,300	0	0	0	430,700
<b>Total</b>	<b>3.00</b>	<b>209,400</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
<b>Total</b>	<b>3.00</b>	<b>212,200</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,500</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	3.00	212,200	221,300	0	0	0	433,500
<b>Total</b>	<b>3.00</b>	<b>212,200</b>	<b>221,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,500</b>

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>
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1406							
General	14.00	974,300	2,196,600	108,000	0	0	3,278,900
Dedicated	0.00	0	1,275,600	100,000	0	0	1,375,600
Other	15.15	1,011,300	572,700	0	0	0	1,584,000
<b>Total</b>	<b>29.15</b>	<b>1,985,600</b>	<b>4,044,900</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>6,238,500</b>
<b>FY 2013 Total Appropriation</b>							
General	14.00	974,300	2,196,600	108,000	0	0	3,278,900
Dedicated	0.00	0	1,275,600	100,000	0	0	1,375,600
Other	15.15	1,011,300	572,700	0	0	0	1,584,000
<b>Total</b>	<b>29.15</b>	<b>1,985,600</b>	<b>4,044,900</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>6,238,500</b>
<b>FY 2013 Estimated Expenditures</b>							
General	14.00	974,300	2,196,600	108,000	0	0	3,278,900
Dedicated	0.00	0	1,275,600	100,000	0	0	1,375,600
Other	15.15	1,011,300	572,700	0	0	0	1,584,000
<b>Total</b>	<b>29.15</b>	<b>1,985,600</b>	<b>4,044,900</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>6,238,500</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.							
General	0.00	0	(228,900)	(108,000)	0	0	(336,900)
Dedicated	0.00	0	(1,275,000)	(100,000)	0	0	(1,375,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,503,900)</b>	<b>(208,000)</b>	<b>0</b>	<b>0</b>	<b>(1,711,900)</b>
8.51 Base Reduction: This decision unit removes ongoing spending authority added in error to the Idaho Education Network appropriation.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<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>
<b>FY 2014 Base</b>							
General	14.00	974,300	1,967,700	0	0	0	2,942,000
Dedicated	0.00	0	0	0	0	0	0
Other	15.15	1,011,300	572,700	0	0	0	1,584,000
<b>Total</b>	<b>29.15</b>	<b>1,985,600</b>	<b>2,540,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,526,000</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	11,100	0	0	0	0	11,100
Other	0.00	13,200	0	0	0	0	13,200
<b>Total</b>	<b>0.00</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>
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	(6,700)	0	0	0	(6,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: 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
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
General	14.00	985,400	1,967,800	0	0	0	2,953,200
Dedicated	0.00	0	0	0	0	0	0
Other	15.15	1,024,500	566,100	0	0	0	1,590,600
<b>Total</b>	<b>29.15</b>	<b>2,009,900</b>	<b>2,533,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,543,800</b>
<b>Line Items</b>							
12.01 Idaho Education Network: The Governor recommends one-time General Fund (\$100,000) and dedicated fund spending authority (\$874,000) to expand the availability of the Idaho Education Network to Idaho schools. The Governor also recommends ongoing General Fund (\$928,400) for the continued maintenance of the system.							
General	0.00	0	928,400	100,000	0	0	1,028,400
Dedicated	0.00	0	874,000	0	0	0	874,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,802,400</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>1,902,400</b>
12.02 Out of Maintenance/at Capacity Network: The Governor recommends one-time General Fund (\$939,500) for the replacement of five core network routers necessary to support agency disaster recovery responsibilities and two network bandwidth appliances that provide security for the state network infrastructure. The Governor also recommends ongoing dedicated fund spending authority (\$26,400) for the increased cost of maintaining the equipment.							
General	0.00	0	85,000	854,500	0	0	939,500
Other	0.00	0	26,400	0	0	0	26,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>111,400</b>	<b>854,500</b>	<b>0</b>	<b>0</b>	<b>965,900</b>
12.03 Out of Maintenance/at Capacity-Security : The Governor recommends one-time General Fund (\$560,600) for the replacement of obsolete information technology security equipment. The equipment to be replaced is either at capacity or is no longer supported by the manufacturer. The Governor also recommends ongoing General Fund (\$118,500) and dedicated fund spending authority (\$12,500) for the increased cost of maintaining the equipment.							
General	0.00	0	143,500	535,600	0	0	679,100
Other	0.00	0	12,500	0	0	0	12,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>156,000</b>	<b>535,600</b>	<b>0</b>	<b>0</b>	<b>691,600</b>
12.04 IT Network Analyst, Sr. position: The Governor does not recommend funding for an information technology network analyst senior position.							
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>

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>
12.05	Enterprise Infrastructure: The Governor recommends one-time General Fund (\$349,300) for the replacement of one network sniffer and the addition of four sniffers to provide network packet capture and analysis. The Governor also recommends ongoing dedicated fund (\$22,600) spending authority to enhance the video conference MCU hardware and scheduling tool that adds video streaming and archival capability to the system.						
General	0.00	0	112,600	236,700	0	0	349,300
Other	0.00	0	22,600	0	0	0	22,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>135,200</b>	<b>236,700</b>	<b>0</b>	<b>0</b>	<b>371,900</b>
12.06	Enterprise Security-Infrastructure: The Governor recommends one-time General Fund (\$248,000) to replace e-mail servers that will reach the end of maintenance support in FY 2014. The Governor also recommends ongoing General Fund (\$67,000) for the increased cost of maintaining the equipment.						
General	0.00	0	270,600	45,000	0	0	315,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>270,600</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>315,600</b>
12.07	Enterprise Application/Web: Although information technology investment continues to be a priority for the Governor, the Governor does not recommend funding for a redundant database services public facing nor for service now enterprise licensing.						
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>
<b>FY 2014 Gov's Recommendation</b>							
General	14.00	985,400	3,507,900	1,771,800	0	0	6,265,100
Dedicated	0.00	0	874,000	0	0	0	874,000
Other	15.15	1,024,500	627,600	0	0	0	1,652,100
<b>Total</b>	<b>29.15</b>	<b>2,009,900</b>	<b>5,009,500</b>	<b>1,771,800</b>	<b>0</b>	<b>0</b>	<b>8,791,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1406							
General	0.65	69,600	9,600	0	0	0	79,200
Other	4.35	429,900	138,200	0	0	0	568,100
<b>Total</b>	<b>5.00</b>	<b>499,500</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
<b>FY 2013 Total Appropriation</b>							
General	0.65	69,600	9,600	0	0	0	79,200
Other	4.35	429,900	138,200	0	0	0	568,100
<b>Total</b>	<b>5.00</b>	<b>499,500</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
<b>FY 2013 Estimated Expenditures</b>							
General	0.65	69,600	9,600	0	0	0	79,200
Other	4.35	429,900	138,200	0	0	0	568,100
<b>Total</b>	<b>5.00</b>	<b>499,500</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,300</b>
<b>FY 2014 Base</b>							
General	0.65	69,600	9,600	0	0	0	79,200
Other	4.35	429,900	138,200	0	0	0	568,100
<b>Total</b>	<b>5.00</b>	<b>499,500</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,300</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	900	0	0	0	0	900
Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
<b>Total</b>	<b>5.00</b>	<b>504,900</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,700</b>
<b>FY 2014 Gov's Recommendation</b>							
General	0.65	70,500	9,600	0	0	0	80,100
Other	4.35	434,400	138,200	0	0	0	572,600
<b>Total</b>	<b>5.00</b>	<b>504,900</b>	<b>147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,700</b>

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>
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1406							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,759,000	671,100	0	0	0	2,430,100
Other	27.50	1,559,900	5,723,000	0	0	0	7,282,900
<b>Total</b>	<b>53.00</b>	<b>3,318,900</b>	<b>6,687,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,006,100</b>
<b>FY 2013 Total Appropriation</b>							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,759,000	671,100	0	0	0	2,430,100
Other	27.50	1,559,900	5,723,000	0	0	0	7,282,900
<b>Total</b>	<b>53.00</b>	<b>3,318,900</b>	<b>6,687,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,006,100</b>
<b>FY 2013 Estimated Expenditures</b>							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,759,000	671,100	0	0	0	2,430,100
Other	27.50	1,559,900	5,723,000	0	0	0	7,282,900
<b>Total</b>	<b>53.00</b>	<b>3,318,900</b>	<b>6,687,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,006,100</b>
<b>FY 2014 Base</b>							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,759,000	671,100	0	0	0	2,430,100
Other	27.50	1,559,900	5,723,000	0	0	0	7,282,900
<b>Total</b>	<b>53.00</b>	<b>3,318,900</b>	<b>6,687,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,006,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	22,100	0	0	0	0	22,100
Other	0.00	22,600	0	0	0	0	22,600
<b>Total</b>	<b>0.00</b>	<b>44,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,700</b>
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	(20,300)	0	0	0	(20,300)
Other	0.00	0	(6,000)	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(26,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,300)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	0	40,900	0	0	0	40,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,100</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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	651,000	0	0	0	2,432,100
Other	27.50	1,582,500	5,757,900	0	0	0	7,340,400
<b>Total</b>	<b>53.00</b>	<b>3,363,600</b>	<b>6,702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,065,600</b>
<b>FY 2014 Gov's Recommendation</b>							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,781,100	651,000	0	0	0	2,432,100
Other	27.50	1,582,500	5,757,900	0	0	0	7,340,400
<b>Total</b>	<b>53.00</b>	<b>3,363,600</b>	<b>6,702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,065,600</b>

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>
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1406							
General	14.77	694,800	0	0	0	0	694,800
Dedicated	2.08	115,200	192,200	30,000	0	0	337,400
Other	14.25	798,600	1,006,900	124,200	0	0	1,929,700
<b>Total</b>	<b>31.10</b>	<b>1,608,600</b>	<b>1,199,100</b>	<b>154,200</b>	<b>0</b>	<b>0</b>	<b>2,961,900</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental-Computer Services: The Governor recommends ongoing dedicated fund spending authority (\$49,400) to fund the increased cost, due to transactional volume, of the e-procurement purchasing system.							
Other	0.00	0	49,400	0	0	0	49,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,400</b>
<b>FY 2013 Total Appropriation</b>							
General	14.77	694,800	0	0	0	0	694,800
Dedicated	2.08	115,200	192,200	30,000	0	0	337,400
Other	14.25	798,600	1,056,300	124,200	0	0	1,979,100
<b>Total</b>	<b>31.10</b>	<b>1,608,600</b>	<b>1,248,500</b>	<b>154,200</b>	<b>0</b>	<b>0</b>	<b>3,011,300</b>
<b>FY 2013 Estimated Expenditures</b>							
General	14.77	694,800	0	0	0	0	694,800
Dedicated	2.08	115,200	192,200	30,000	0	0	337,400
Other	14.25	798,600	1,056,300	124,200	0	0	1,979,100
<b>Total</b>	<b>31.10</b>	<b>1,608,600</b>	<b>1,248,500</b>	<b>154,200</b>	<b>0</b>	<b>0</b>	<b>3,011,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.							
Dedicated	0.00	0	(20,000)	(30,000)	0	0	(50,000)
Other	0.00	0	0	(124,200)	0	0	(124,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(20,000)</b>	<b>(154,200)</b>	<b>0</b>	<b>0</b>	<b>(174,200)</b>
<b>FY 2014 Base</b>							
General	14.77	694,800	0	0	0	0	694,800
Dedicated	2.08	115,200	172,200	0	0	0	287,400
Other	14.25	798,600	1,056,300	0	0	0	1,854,900
<b>Total</b>	<b>31.10</b>	<b>1,608,600</b>	<b>1,228,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,837,100</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	10,800	0	0	0	0	10,800
Dedicated	0.00	1,700	0	0	0	0	1,700
Other	0.00	11,200	0	0	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time spending authority to fund the annual commitment for equipment leased through the Xerox Corporation for the period November 10, 2009 to December 20, 2013.						
Other	0.00	0	0	123,000	0	0	123,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
10.32	Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, the commercial van used for the pickup and delivery of statehouse mail.						
Other	0.00	0	0	25,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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	(24,500)	0	0	0	(24,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(24,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,500)</b>
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Other	0.00	0	5,600	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
10.61	Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance</b>							
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	172,200	0	0	0	289,100
Other	14.25	809,800	1,037,400	148,000	0	0	1,995,200
<b>Total</b>	<b>31.10</b>	<b>1,632,300</b>	<b>1,209,600</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>2,989,900</b>
<b>Line Items</b>							
12.01	Purchasing Officer Position: The Governor recommends ongoing dedicated fund spending authority for a purchasing officer position that is currently vacant, but unfunded. Increased workload requirements makes reactivation of the position necessary.						
Other	0.00	79,400	14,200	0	0	0	93,600
<b>Total</b>	<b>0.00</b>	<b>79,400</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,600</b>
12.02	Postal Coordinator: The Governor recommends ongoing dedicated fund spending authority to reactivate a postal coordinator position that is currently vacant, but unfunded. A 16% increase in the volume of inbound and outbound mail makes funding the position necessary.						
Other	0.00	49,500	10,000	0	0	0	59,500
<b>Total</b>	<b>0.00</b>	<b>49,500</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,500</b>

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>
12.03 Federal Surplus Freight: The Governor recommends increasing dedicated fund spending authority to accommodate freight costs that may be incurred by the federal surplus program related to larger surplus items. All costs would be subsequently recovered through the sale of the item.							
Dedicated	0.00	0	79,800	0	0	0	79,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>79,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,800</b>
<b>FY 2014 Gov's Recommendation</b>							
General	14.77	705,600	0	0	0	0	705,600
Dedicated	2.08	116,900	252,000	0	0	0	368,900
Other	14.25	938,700	1,061,600	148,000	0	0	2,148,300
<b>Total</b>	<b>31.10</b>	<b>1,761,200</b>	<b>1,313,600</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>3,222,800</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>
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**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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1406

Dedicated	12.20	839,500	652,600	0	0	0	1,492,100
<b>Total</b>	<b>12.20</b>	<b>839,500</b>	<b>652,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,100</b>

**FY 2013 Total Appropriation**

Dedicated	12.20	839,500	652,600	0	0	0	1,492,100
<b>Total</b>	<b>12.20</b>	<b>839,500</b>	<b>652,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,100</b>

**FY 2013 Estimated Expenditures**

Dedicated	12.20	839,500	652,600	0	0	0	1,492,100
<b>Total</b>	<b>12.20</b>	<b>839,500</b>	<b>652,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,100</b>

**FY 2014 Base**

Dedicated	12.20	839,500	652,600	0	0	0	1,492,100
<b>Total</b>	<b>12.20</b>	<b>839,500</b>	<b>652,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492,100</b>

**Program Maintenance**

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

Dedicated	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

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	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.61 Salary Multiplier - Regular Employees: 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 2014. 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
<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 2014 Total Maintenance**

Dedicated	12.20	848,900	667,800	0	0	0	1,516,700
<b>Total</b>	<b>12.20</b>	<b>848,900</b>	<b>667,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516,700</b>

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>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	12.20	848,900	667,800	0	0	0	1,516,700
<b>Total</b>	<b>12.20</b>	<b>848,900</b>	<b>667,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,516,700</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>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: SB 1400							
Dedicated	0.00	0	327,200	0	0	0	327,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>327,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects the reappropriation granted by SB 1400.							
Dedicated	0.00	0	673,500	0	0	0	673,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>673,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,500</b>
<b>FY 2013 Total Appropriation</b>							
Dedicated	0.00	0	1,000,700	0	0	0	1,000,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,700</b>
<b>FY 2013 Estimated Expenditures</b>							
Dedicated	0.00	0	1,000,700	0	0	0	1,000,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013..							
Dedicated	0.00	0	(673,500)	0	0	0	(673,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(673,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(673,500)</b>
8.51 Base Reduction: This decision unit removes spending authority from the commission's base appropriation.							
Dedicated	0.00	0	(10,200)	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
<b>FY 2014 Base</b>							
Dedicated	0.00	0	317,000	0	0	0	317,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>
<b>FY 2014 Total Maintenance</b>							
Dedicated	0.00	0	317,000	0	0	0	317,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	0.00	0	317,000	0	0	0	317,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>317,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,000</b>