

	<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 Insurance Bureau 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 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01	Program Establishment: The Governor recommends establishing an Insurance Bureau. This includes one-time money for a new risk management system.						
Dedicated	13.25	904,200	1,084,600	0	0	0	1,988,800
Total	13.25	904,200	1,084,600	0	0	0	1,988,800
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	13.25	904,200	1,084,600	0	0	0	1,988,800
Total	13.25	904,200	1,084,600	0	0	0	1,988,800

General Services, Division of
Administrative Rules Bureau

	<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: Structure, promulgate, and disseminate 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 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Program Establishment: The Governor recommends establishing the Administrative Rules Bureau.							
Dedicated	3.25	218,600	338,800	0	0	0	557,400
Total	3.25	218,600	338,800	0	0	0	557,400
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	3.25	218,600	338,800	0	0	0	557,400
Total	3.25	218,600	338,800	0	0	0	557,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Purchasing Bureau is comprised of: Purchasing, Copy and Postal Contracted Services. The division ensures that state agencies obtain quality and cost efficient goods and services.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Program Establishment: The Governor recommends establishing the Purchasing Bureau.							
Other	6.25	430,700	670,000	0	0	0	1,100,700
Total	6.25	430,700	670,000	0	0	0	1,100,700
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Other	6.25	430,700	670,000	0	0	0	1,100,700
Total	6.25	430,700	670,000	0	0	0	1,100,700

General Services, Division of
Facilities Services Bureau

	<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: Facilities Services bureau provide security, preventative maintenance, and other related property management for the Capitol mall area and other state owned multi-agency buildings. In addition, bureau staff negotiate and approve building leases for state agencies.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Program Establishment: The Governor recommends establishing a Facility Services Bureau.							
Other	8.25	496,500	8,238,200	0	0	0	8,734,700
Total	8.25	496,500	8,238,200	0	0	0	8,734,700
FY 2008 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Other	8.25	496,500	8,238,200	0	0	0	8,734,700
Total	8.25	496,500	8,238,200	0	0	0	8,734,700