

	<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 Board of Certified Shorthand Reporters is responsible for determining the qualification of persons applying for certification and upgrading and maintaining the quality of certified shorthand reporters reporting for the courts and the general public in the state.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 300							
Dedicated	0.33	15,200	14,000	0	0	0	29,200
Total	0.33	15,200	14,000	0	0	0	29,200
FY 2008 Total Appropriation							
Dedicated	0.33	15,200	14,000	0	0	0	29,200
Total	0.33	15,200	14,000	0	0	0	29,200
FY 2008 Estimated Expenditures							
Dedicated	0.33	15,200	14,000	0	0	0	29,200
Total	0.33	15,200	14,000	0	0	0	29,200
FY 2009 Base							
Dedicated	0.33	15,200	14,000	0	0	0	29,200
Total	0.33	15,200	14,000	0	0	0	29,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

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FY 2009 Total Maintenance							
Dedicated	0.33	17,800	14,000	0	0	0	31,800
Total	0.33	17,800	14,000	0	0	0	31,800
Line Items							
12.01 Office Move: Not recommended. This decision unit requests funding to move out of their existing building. The board is contracting with the Idaho Bureau of Occupational Licenses for support services.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Transfer Program to Id. Bureau of Occup. Licenses: This decision unit transfers a partial FTP and funding from the Certified Shorthand Reporters Board to the Idaho Bureau of Occupational Licenses.							
Dedicated	(0.33)	(17,800)	(14,000)	0	0	0	(31,800)
Total	(0.33)	(17,800)	(14,000)	0	0	0	(31,800)
FY 2009 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0