

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of the Director oversees the Department's financial, procurement, payroll, travel, and human resource functions. In addition, the Office serves as the Department's "internal IT customer" for the purposes of cost allocation and accounting.

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1493, SB 1517

General	2.78	234,700	62,600	1,300	0	0	298,600
Dedicated	3.00	197,300	110,000	1,900	0	0	309,200
Other	8.77	564,500	267,500	0	0	0	832,000
<b>Total</b>	<b>14.55</b>	<b>996,500</b>	<b>440,100</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>1,439,800</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>

**FY 2009 Total Appropriation**

General	2.78	233,000	62,600	1,300	0	0	296,900
Dedicated	3.00	195,900	110,000	1,900	0	0	307,800
Other	8.77	560,400	267,500	0	0	0	827,900
<b>Total</b>	<b>14.55</b>	<b>989,300</b>	<b>440,100</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>1,432,600</b>

**FY 2009 Estimated Expenditures**

General	2.78	233,000	62,600	1,300	0	0	296,900
Dedicated	3.00	195,900	110,000	1,900	0	0	307,800
Other	8.77	560,400	267,500	0	0	0	827,900
<b>Total</b>	<b>14.55</b>	<b>989,300</b>	<b>440,100</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>1,432,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for server consolidation software and hardware.

General	0.00	0	(200)	(1,300)	0	0	(1,500)
Dedicated	0.00	0	(300)	(1,900)	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>

**FY 2010 Base**

General	2.78	233,000	62,400	0	0	0	295,400
Dedicated	3.00	195,900	109,700	0	0	0	305,600
Other	8.77	560,400	267,500	0	0	0	827,900
<b>Total</b>	<b>14.55</b>	<b>989,300</b>	<b>439,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,900</b>

Administration, Department of  
Office of the Director  
Office of the Director

	<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: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,700)	0	0	0	0	(1,700)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(7,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,200)</b>
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
Other	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</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	(9,400)	0	0	0	(9,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,400)</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.							
Other	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
General	0.00	0	5,200	0	0	0	5,200
Dedicated	0.00	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
10.61 Salary Multiplier: 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 2010. 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 2010 Total Maintenance</b>							
General	2.78	233,600	67,600	0	0	0	301,200
Dedicated	3.00	197,200	114,500	0	0	0	311,700
Other	8.77	563,900	263,600	0	0	0	827,500
<b>Total</b>	<b>14.55</b>	<b>994,700</b>	<b>445,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Line Items</b>							
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(233,600)	(67,600)	0	0	301,200	0
Dedicated	0.00	(197,200)	(114,500)	0	0	311,700	0
Other	0.00	(563,900)	(263,600)	0	0	827,500	0
<b>Total</b>	<b>0.00</b>	<b>(994,700)</b>	<b>(445,700)</b>	<b>0</b>	<b>0</b>	<b>1,440,400</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	2.78	0	0	0	0	301,200	301,200
Dedicated	3.00	0	0	0	0	311,700	311,700
Other	8.77	0	0	0	0	827,500	827,500
<b>Total</b>	<b>14.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,400</b>	<b>1,440,400</b>

Administration, Department of  
Office of the Director  
Administrative Rules

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1493, SB 1517

Dedicated	3.75	233,400	333,000	2,400	0	0	568,800
<b>Total</b>	<b>3.75</b>	<b>233,400</b>	<b>333,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>568,800</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>

**FY 2009 Total Appropriation**

Dedicated	3.75	231,500	333,000	2,400	0	0	566,900
<b>Total</b>	<b>3.75</b>	<b>231,500</b>	<b>333,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>566,900</b>

**FY 2009 Estimated Expenditures**

Dedicated	3.75	231,500	333,000	2,400	0	0	566,900
<b>Total</b>	<b>3.75</b>	<b>231,500</b>	<b>333,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>566,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for server consolidation software and hardware.

Dedicated	0.00	0	(400)	(2,400)	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>

**FY 2010 Base**

Dedicated	3.75	231,500	332,600	0	0	0	564,100
<b>Total</b>	<b>3.75</b>	<b>231,500</b>	<b>332,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	3,300	0	0	0	0	3,300
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.

Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
Dedicated	0.00	0	8,600	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
10.61 Salary Multiplier: 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 2010. 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 2010 Total Maintenance</b>							
Dedicated	3.75	232,900	341,700	0	0	0	574,600
<b>Total</b>	<b>3.75</b>	<b>232,900</b>	<b>341,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,600</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
Dedicated	0.00	(232,900)	(341,700)	0	0	574,600	0
<b>Total</b>	<b>0.00</b>	<b>(232,900)</b>	<b>(341,700)</b>	<b>0</b>	<b>0</b>	<b>574,600</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	3.75	0	0	0	0	574,600	574,600
<b>Total</b>	<b>3.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,600</b>	<b>574,600</b>

Administration, Department of  
 Division of Information Technology  
 OCIO

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Office of the Chief 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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1493, SB 1517

General	8.00	630,500	760,600	154,500	0	0	1,545,600
Other	13.15	928,200	638,900	3,900	0	0	1,571,000
<b>Total</b>	<b>21.15</b>	<b>1,558,700</b>	<b>1,399,500</b>	<b>158,400</b>	<b>0</b>	<b>0</b>	<b>3,116,600</b>

**Appropriation Adjustments**

4.11 Reappropriation: House Bill 277 (2007) authorized any unexpended and unencumbered appropriations through project completion in FY 2010. This reappropriation will be used to complete upgrades in the fiber optic, cabling, and broadband communications network in the Capitol Mall during the Capitol Renovation.

Dedicated	0.00	0	184,500	41,600	0	0	226,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>184,500</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>226,100</b>

4.31 Supplemental: The Governor recommends one-time supplemental funding for the preliminary development of the Idaho Education Network. This will allow the Department to release a Request for Proposal (RFP) and will augment the Governor's recommendation of \$3,000,000 in DU 12.02. There is a time-sensitive need for supplemental funding in order to allow the Department to meet federally mandated deadlines and rules in filing for federal e-rate funding. Release of a RFP and subsequent award of this contract to an e-rate qualified, managed network provider must occur no later than February 1, 2009. The state will then be eligible for up to \$10,000,000 in federal e-rate funding.

General	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(3,000)	(22,000)	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,000)</b>	<b>(22,000)</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(4,300)	0	0	0	0	(4,300)
Other	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(10,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,600)</b>

**FY 2009 Total Appropriation**

General	8.00	626,200	857,600	132,500	0	0	1,616,300
Dedicated	0.00	0	184,500	41,600	0	0	226,100
Other	13.15	921,900	638,900	3,900	0	0	1,564,700
<b>Total</b>	<b>21.15</b>	<b>1,548,100</b>	<b>1,681,000</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>3,407,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2009 Estimated Expenditures</b>							
General	8.00	626,200	857,600	132,500	0	0	1,616,300
Dedicated	0.00	0	184,500	41,600	0	0	226,100
Other	13.15	921,900	638,900	3,900	0	0	1,564,700
<b>Total</b>	<b>21.15</b>	<b>1,548,100</b>	<b>1,681,000</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>3,407,100</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers of 1.0 FTP from Division of Purchasing to the Office of the CIO for a senior IT project manager for the Idaho Education Network. This position's responsibilities will require significant expertise in project planning for large-scale information technology projects with overall costs in the millions of dollars that extends over multiple years. The Governor recommends funding for this position as provided in DU 12.02.

General	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for server consolidation software and hardware, email consolidation equipment, and a core network switch.

General	0.00	0	(287,200)	(154,500)	0	0	(441,700)
Dedicated	0.00	0	(184,500)	(41,600)	0	0	(226,100)
Other	0.00	0	(600)	(3,900)	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(472,300)</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(672,300)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental funding for the Idaho Education Network.

General	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>

8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.

General	0.00	0	3,000	22,000	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**FY 2010 Base**

General	9.00	626,200	473,400	0	0	0	1,099,600
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	921,900	638,300	0	0	0	1,560,200
<b>Total</b>	<b>22.15</b>	<b>1,548,100</b>	<b>1,111,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,659,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	7,400	0	0	0	0	7,400
Other	0.00	11,500	0	0	0	0	11,500
<b>Total</b>	<b>0.00</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,900</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(4,300)	0	0	0	0	(4,300)
Other	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(10,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,600)</b>

Administration, Department of  
 Division of Information Technology  
 OCIO

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides spending authority for replacement items funded by dedicated funds; one-time spending authority for System Center Configuration Manager software (\$10,000), and ongoing spending authority for telephones with maintenance (\$1,000).							
General	0.00	0	0	0	0	0	0
Other	0.00	0	11,000	0	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Other	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>
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	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	25,000	0	0	0	25,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
10.61 Salary Multiplier: 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 2010. 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>

**FY 2010 Total Maintenance**

General	9.00	629,300	473,400	0	0	0	1,102,700
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	927,100	674,400	0	0	0	1,601,500
<b>Total</b>	<b>22.15</b>	<b>1,556,400</b>	<b>1,147,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,200</b>

**Line Items**

12.01 Statewide Consolidated Messaging: The Governor recommends one-time funding for the statewide consolidated messaging initiative. In FY 2008 the Office of the Chief Information Officer began the process of developing an enterprise messaging consolidation project. FY 2009 will see system implementation with a minimum migration of 30+ agencies (Department of Administration plus the small agencies and commissions they support, Tax Commission, Division of Financial Management which includes the Governor and Lt. Governor, the Division of Human Resources, and the Department of Transportation). With this recommendation fiscal year 2010 will see continued agencies migration and full business continuity which agencies do not have today with their existing systems. With a consolidated approach, the state will make more efficient use of personnel, focusing expertise on email while allowing agency employees to concentrate on agency specific applications.							
General	0.00	0	1,190,300	50,400	0	0	1,240,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,190,300</b>	<b>50,400</b>	<b>0</b>	<b>0</b>	<b>1,240,700</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.02 Idaho Education Network: The Governor recommends ongoing funding for 1.0 FTP, as well as associated Operating Expenditures. The Idaho Education Network (IEN) will be a coordinated, statewide telecommunications distribution system for distance learning for each public school, including two-way interactive video, data, internet access and other telecommunications services for providing distance learning. An additional FTP will facilitate the curriculum development portion of the IEN. General fund monies will be leveraged to make more effective use of Federal E-Rate discounts, which will equate to approximately \$5 million in additional funding for the state. E-Rate is a Federal Funding program administered by the Schools and Libraries Division (SLD) of the Universal Service Administrative Company (USAC) on behalf of the Federal Communications Commission (FCC) that provides financial discounts to help schools obtain affordable telecommunications and Internet access.							
General	1.00	199,500	2,800,000	0	0	0	2,999,500
<b>Total</b>	<b>1.00</b>	<b>199,500</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,999,500</b>

12.03 Enterprise Infrastructure: The Governor recommends additional funding for the state's enterprise infrastructure. The investment includes \$17,000 for maintenance cost of the new audio/video conference system; \$205,000 for Telesoft telecommunications expense management and wireless expense management software; \$250,000 web-threat protection/filtering software; \$54,000 for response team development and training; \$125,000 for IT risk management initiative consultation and planning; \$40,000 for redundant path for sustainability; \$177,000 for wireless state network LAN for Capitol Mall area. These investments include items that will continue to consolidate services, billing, and purchases related to information technology and telecommunications in order to realize financial savings and simplify operations.							
General	0.00	0	652,000	174,000	0	0	826,000
Other	0.00	0	42,000	0	0	0	42,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>694,000</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>868,000</b>

12.05 Enterprise Applications: The Governor does not recommend additional funding for employee technical training.

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>

12.06 Consolidated Services Initiatives : The Governor recommends additional funding to advance initiatives to consolidate statewide information technology and telecommunicating services within the Department of Administration. This decision unit provides \$125,000 for consulting services for a state IT disaster recovery plan; \$20,000 for an Idaho Information Sharing and Analysis Center; \$155,000 for videoconferencing hardware and enhancements; \$75,000 for statewide telephone system analysis consulting services; \$27,300 for diagnostics equipment for high quality media support; \$20,500 for networking support materials/equipment; and, \$50,000 for development consulting services.

General	0.00	0	387,400	67,000	0	0	454,400
Other	0.00	0	18,400	0	0	0	18,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>405,800</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>472,800</b>

12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.

General	0.00	(828,800)	(5,503,100)	(291,400)	0	6,623,300	0
Other	0.00	(927,100)	(734,800)	0	0	1,661,900	0
<b>Total</b>	<b>0.00</b>	<b>(1,755,900)</b>	<b>(6,237,900)</b>	<b>(291,400)</b>	<b>0</b>	<b>8,285,200</b>	<b>0</b>

**FY 2010 Gov's Recommendation**

General	10.00	0	0	0	0	6,623,300	6,623,300
Dedicated	0.00	0	0	0	0	0	0
Other	13.15	0	0	0	0	1,661,900	1,661,900
<b>Total</b>	<b>23.15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,285,200</b>	<b>8,285,200</b>

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>
<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 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: SB 1493, SB 1517						
General	1.65	145,000	11,900	0	0	0	156,900
Other	4.35	347,000	328,300	3,200	0	0	678,500
<b>Total</b>	<b>6.00</b>	<b>492,000</b>	<b>340,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>835,400</b>
<b>Appropriation Adjustments</b>							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
General	0.00	(900)	0	0	0	0	(900)
Other	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
<b>FY 2009 Total Appropriation</b>							
General	1.65	144,100	11,900	0	0	0	156,000
Other	4.35	344,900	328,300	3,200	0	0	676,400
<b>Total</b>	<b>6.00</b>	<b>489,000</b>	<b>340,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>832,400</b>
<b>FY 2009 Estimated Expenditures</b>							
General	1.65	144,100	11,900	0	0	0	156,000
Other	4.35	344,900	328,300	3,200	0	0	676,400
<b>Total</b>	<b>6.00</b>	<b>489,000</b>	<b>340,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>832,400</b>
<b>Base Adjustments</b>							
8.31	Transfer Between Programs: This decision unit transfers spending authority from the Federal Surplus program to ITRMC for staffing of a framework coordinator position for the imagery project. The coordinator will develop standards, business plans, data integration, and perpetual maintenance administration of the imagery consortium.						
Other	0.00	30,000	0	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for server consolidation software and hardware.						
Other	0.00	0	(500)	(3,200)	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.01% for Idaho Department of Administration and approximately 4.3% statewide.						
General	0.00	(59,000)	0	0	0	0	(59,000)
Other	0.00	59,000	0	0	0	0	59,000
<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 2010 Base</b>							
General	1.65	85,100	11,900	0	0	0	97,000
Other	4.35	433,900	327,800	0	0	0	761,700
<b>Total</b>	<b>6.00</b>	<b>519,000</b>	<b>339,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

General	0.00	2,500	0	0	0	0	2,500
Other	0.00	4,400	0	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

General	0.00	(900)	0	0	0	0	(900)
Other	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>

10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.

Other	0.00	0	8,600	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

10.61 Salary Multiplier: 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 2010. 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>

**FY 2010 Total Maintenance**

General	1.65	86,700	11,900	0	0	0	98,600
Other	4.35	436,200	336,400	0	0	0	772,600
<b>Total</b>	<b>6.00</b>	<b>522,900</b>	<b>348,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871,200</b>

**Line Items**

12.04 Idaho Geospatial: The Governor recommends funding for Idaho's Spatial Data Infrastructure initiative (SDI). Funding includes: partner outreach and communications (\$20,000); central data server at INSIDE Idaho located of U of I (\$25,100); and support for the consortium, purchase hardware and provide for distribution of imagery (\$31,000). The consortium includes local, state, and federal agencies and private companies, all of whom will contribute resources to the project in order to receive images from the project.

General	0.00	0	29,000	16,100	0	0	45,100
Other	0.00	0	31,000	0	0	0	31,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>76,100</b>

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>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and objectives.							
General	0.00	(86,700)	(40,900)	(16,100)	0	143,700	0
Other	0.00	(436,200)	(367,400)	0	0	803,600	0
<b>Total</b>	<b>0.00</b>	<b>(522,900)</b>	<b>(408,300)</b>	<b>(16,100)</b>	<b>0</b>	<b>947,300</b>	<b>0</b>

**FY 2010 Gov's Recommendation**

General	1.65	0	0	0	0	143,700	143,700
Other	4.35	0	0	0	0	803,600	803,600
<b>Total</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>947,300</b>	<b>947,300</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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, roofing program, and underground storage tank program. In addition, the Division staff negotiates and approves building leases for state agencies and provide for preventive maintenance of most state structures.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1498, SB 1493							
General	0.00	0	600,300	0	0	0	600,300
Dedicated	28.00	1,970,900	758,600	17,800	0	0	2,747,300
Other	27.50	1,687,600	6,729,400	17,500	0	0	8,434,500
<b>Total</b>	<b>55.50</b>	<b>3,658,500</b>	<b>8,088,300</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>11,782,100</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Senate Bill 1493, Section 4 authorized reappropriation of spending authority through project completion in FY 2010. The reappropriation will be used to support the Capitol Restoration.							
Dedicated	0.00	20,000	15,700	0	0	0	35,700
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,700</b>
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(14,900)	0	0	0	0	(14,900)
Other	0.00	(12,800)	0	0	0	0	(12,800)
<b>Total</b>	<b>0.00</b>	<b>(27,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,700)</b>
<b>FY 2009 Total Appropriation</b>							
General	0.00	0	500,300	0	0	0	500,300
Dedicated	28.00	1,976,000	774,300	17,800	0	0	2,768,100
Other	27.50	1,674,800	6,729,400	17,500	0	0	8,421,700
<b>Total</b>	<b>55.50</b>	<b>3,650,800</b>	<b>8,004,000</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>11,690,100</b>
<b>FY 2009 Estimated Expenditures</b>							
General	0.00	0	500,300	0	0	0	500,300
Dedicated	28.00	1,976,000	774,300	17,800	0	0	2,768,100
Other	27.50	1,674,800	6,729,400	17,500	0	0	8,421,700
<b>Total</b>	<b>55.50</b>	<b>3,650,800</b>	<b>8,004,000</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>11,690,100</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: This decision unit transfers spending authority from Facilities Services to Design and Construction. With the increase in workload and limited staff, Design and Construction needs increased funding for recruitment and retention of existing staff.							
Dedicated	0.00	68,000	0	0	0	0	68,000
Other	0.00	(68,000)	0	0	0	0	(68,000)
<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 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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for Bio-Secure Laboratory Litigation expenses, and replacement funding for server consolidation software and hardware.							
General	0.00	0	(200,000)	0	0	0	(200,000)
Dedicated	0.00	(20,000)	(18,400)	(17,800)	0	0	(56,200)
Other	0.00	0	(2,700)	(17,500)	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>(20,000)</b>	<b>(221,100)</b>	<b>(35,300)</b>	<b>0</b>	<b>0</b>	<b>(276,400)</b>
8.49 Holdback Adjustments: This decision unit reverses the action taken in DU 4.52, thereby allowing the agency in DU 8.58 to modify the holdback requirement to accommodate an ongoing reduction.							
General	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FY 2010 Base</b>							
General	0.00	0	400,300	0	0	0	400,300
Dedicated	28.00	2,024,000	755,900	0	0	0	2,779,900
Other	27.50	1,606,800	6,726,700	0	0	0	8,333,500
<b>Total</b>	<b>55.50</b>	<b>3,630,800</b>	<b>7,882,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,513,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	25,800	0	0	0	0	25,800
Other	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>49,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,400</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(14,900)	0	0	0	0	(14,900)
Other	0.00	(12,800)	0	0	0	0	(12,800)
<b>Total</b>	<b>0.00</b>	<b>(27,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,700)</b>
10.31 Replacement Items: This decision unit provides spending authority for the one-time replacement of two vehicles (\$31,000); a large format copier/scanner/printer system (\$20,000); and a landscape tractor (\$20,000).							
Dedicated	0.00	0	0	51,000	0	0	51,000
Other	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	5,900	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</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	(7,100)	0	0	0	(7,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,100)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
Dedicated	0.00	0	33,100	0	0	0	33,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,100</b>
10.61 Salary Multiplier: 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 2010. 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>
10.62 Group and Temporary: 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 2010. 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 2010 Total Maintenance</b>							
General	0.00	0	400,300	0	0	0	400,300
Dedicated	28.00	2,034,900	787,800	51,000	0	0	2,873,700
Other	27.50	1,617,600	6,726,700	20,000	0	0	8,364,300
<b>Total</b>	<b>55.50</b>	<b>3,652,500</b>	<b>7,914,800</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>11,638,300</b>
<b>Line Items</b>							
12.01 Relocation Move, Capitol Rest & Expansion: The Governor recommends Operating Expenditure spending authority to return all constitutional officers and their staff from current swing spaces back to the restored Capitol building or permanent office locations upon completion of the restoration project. In addition to covering the physical relocation of staff members and their associated furniture, furnishings, & equipment, this spending authority will assure that all IT and telecommunications equipment is properly relocated and connected, preventing disruption to the daily workings of each agency.							
Dedicated	0.00	0	225,000	0	0	0	225,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
General	0.00	0	(400,300)	0	0	400,300	0
Dedicated	0.00	(2,034,900)	(1,012,800)	(51,000)	0	3,098,700	0
Other	0.00	(1,617,600)	(6,726,700)	(20,000)	0	8,364,300	0
<b>Total</b>	<b>0.00</b>	<b>(3,652,500)</b>	<b>(8,139,800)</b>	<b>(71,000)</b>	<b>0</b>	<b>11,863,300</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	0.00	0	0	0	0	400,300	400,300
Dedicated	28.00	0	0	0	0	3,098,700	3,098,700
Other	27.50	0	0	0	0	8,364,300	8,364,300
<b>Total</b>	<b>55.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,863,300</b>	<b>11,863,300</b>

Administration, Department of  
Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1493, SB 1517

General	20.65	899,600	188,200	2,000	12,900	0	1,102,700
Dedicated	4.15	193,100	257,300	18,400	0	0	468,800
Other	15.90	801,200	1,093,800	140,900	0	0	2,035,900
<b>Total</b>	<b>40.70</b>	<b>1,893,900</b>	<b>1,539,300</b>	<b>161,300</b>	<b>12,900</b>	<b>0</b>	<b>3,607,400</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(10,000)	(23,000)	0	0	0	(33,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(9,700)	0	0	0	0	(9,700)
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(8,600)	0	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>(20,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,400)</b>

**FY 2009 Total Appropriation**

General	20.65	879,900	165,200	2,000	12,900	0	1,060,000
Dedicated	4.15	191,000	257,300	18,400	0	0	466,700
Other	15.90	792,600	1,093,800	140,900	0	0	2,027,300
<b>Total</b>	<b>40.70</b>	<b>1,863,500</b>	<b>1,516,300</b>	<b>161,300</b>	<b>12,900</b>	<b>0</b>	<b>3,554,000</b>

**FY 2009 Estimated Expenditures**

General	20.65	879,900	165,200	2,000	12,900	0	1,060,000
Dedicated	4.15	191,000	257,300	18,400	0	0	466,700
Other	15.90	792,600	1,093,800	140,900	0	0	2,027,300
<b>Total</b>	<b>40.70</b>	<b>1,863,500</b>	<b>1,516,300</b>	<b>161,300</b>	<b>12,900</b>	<b>0</b>	<b>3,554,000</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP from Division of Purchasing to the Office of the Chief Information Officer for a senior IT project manager for the Idaho Education Network. This position's responsibilities will require significant expertise in project planning for large-scale information technology projects with overall costs in the millions of dollars that extends over multiple years.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit transfers spending authority from the Federal Surplus program to the Division of Information Technology-ITRMC for staffing of a Framework Coordinator position who will develop standards, business plans, data integration, and perpetual maintenance administration of the Imagery Consortium.							
Dedicated	0.00	(30,000)	0	0	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding and spending authority for server consolidation software and hardware.							
General	0.00	0	0	(2,000)	(12,900)	0	(14,900)
Other	0.00	0	(1,900)	(12,900)	0	0	(14,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>(14,900)</b>	<b>(12,900)</b>	<b>0</b>	<b>(29,700)</b>
8.51 Base Reduction: This decision unit reduces dedicated spending authority for the federal surplus program due to elimination of a contract purchase payment to Northwest Equipment Sales for a 2000 Volvo semi-tractor. The tractor was sold in 2008, so the spending authority is no longer needed.							
Dedicated	0.00	0	0	(18,400)	0	0	(18,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(18,400)</b>	<b>0</b>	<b>0</b>	<b>(18,400)</b>
8.58 FY 2009 Base Reduction							
General	0.00	0	(125,000)	0	0	0	(125,000)
Other	0.00	0	125,000	0	0	0	125,000
<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>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund appropriation of 6.01% for Idaho Department of Administration and 4.5% statewide. This represents a fund shift from General Fund to dedicated funds for Postal.							
General	0.00	(57,800)	(40,200)	0	0	0	(98,000)
Other	0.00	57,800	40,200	0	0	0	98,000
<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 2010 Base</b>							
General	19.65	822,100	0	0	0	0	822,100
Dedicated	4.15	161,000	257,300	0	0	0	418,300
Other	15.90	850,400	1,257,100	128,000	0	0	2,235,500
<b>Total</b>	<b>39.70</b>	<b>1,833,500</b>	<b>1,514,400</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>3,475,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	15,700	0	0	0	0	15,700
Dedicated	0.00	2,800	0	0	0	0	2,800
Other	0.00	12,800	0	0	0	0	12,800
<b>Total</b>	<b>0.00</b>	<b>31,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,300</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(9,700)	0	0	0	0	(9,700)
Dedicated	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(8,600)	0	0	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>(20,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,400)</b>

Administration, Department of  
Purchasing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends inflation funding for fuel only.							
Other	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.23 Contract Inflation: The Governor recommends spending authority for the Division of Purchasing Sicomm System license fees for 12 additional users throughout state agencies.							
Other	0.00	0	15,300	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of a vehicle (\$20,000) and a Pitney Bowes DI900 Inserter for Postal (\$23,000).							
Other	0.00	0	0	43,000	0	0	43,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	5,900	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
10.44 Building Services Space Charge: This decision unit provides spending authority for Facilities Services space charge for janitorial services for the Postal Center.							
Other	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,700</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	(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>
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	54,400	0	0	0	54,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,400</b>
10.61 Salary Multiplier: 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 2010. 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 2010 Total Maintenance</b>							
General	19.65	828,100	5,900	0	0	0	834,000
Dedicated	4.15	161,700	257,300	0	0	0	419,000
Other	15.90	854,600	1,338,500	171,000	0	0	2,364,100
<b>Total</b>	<b>39.70</b>	<b>1,844,400</b>	<b>1,601,700</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>3,617,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Line Items</b>							
12.01	Consolidation of Copy Centers: The Governor recommends consolidation of the Department of Education (DOE) copy center within the Division of Purchasing. This decision unit transfers the existing FTP and associated spending authority from the State Department of Education to the Copy Center in the Department of Administration. This consolidation will increase efficiency by utilizing the Administration Copy Center for Education jobs, increasing utilization of the Copy Center by 25%. Annual cost savings are approximately \$127,000.						
Other	1.00	48,800	0	0	0	0	48,800
<b>Total</b>	<b>1.00</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,800</b>
12.02	Fire Suppression for Record Center: The Governor recommends spending authority for a fire suppression system that is needed in one of the Boise Records Center warehouses. In addition, exhaust fans are needed in two warehouses at the same location to help with ventilation and proper protection of the records. This spending authority ensures protection of the records for state agencies.						
Other	0.00	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
12.91	Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.						
General	0.00	(828,100)	(5,900)	0	0	834,000	0
Dedicated	0.00	(161,700)	(257,300)	0	0	419,000	0
Other	0.00	(903,400)	(1,393,500)	(171,000)	0	2,467,900	0
<b>Total</b>	<b>0.00</b>	<b>(1,893,200)</b>	<b>(1,656,700)</b>	<b>(171,000)</b>	<b>0</b>	<b>3,720,900</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	19.65	0	0	0	0	834,000	834,000
Dedicated	4.15	0	0	0	0	419,000	419,000
Other	16.90	0	0	0	0	2,467,900	2,467,900
<b>Total</b>	<b>40.70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,720,900</b>	<b>3,720,900</b>

Administration, Department of  
Office of Insurance Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1493							
Dedicated	12.45	808,800	677,100	8,000	0	0	1,493,900
<b>Total</b>	<b>12.45</b>	<b>808,800</b>	<b>677,100</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,493,900</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	12.45	802,500	677,100	8,000	0	0	1,487,600
<b>Total</b>	<b>12.45</b>	<b>802,500</b>	<b>677,100</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,487,600</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	12.45	802,500	677,100	8,000	0	0	1,487,600
<b>Total</b>	<b>12.45</b>	<b>802,500</b>	<b>677,100</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,487,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for server consolidation software and hardware.							
Dedicated	0.00	0	(1,200)	(8,000)	0	0	(9,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>(9,200)</b>
<b>FY 2010 Base</b>							
Dedicated	12.45	802,500	675,900	0	0	0	1,478,400
<b>Total</b>	<b>12.45</b>	<b>802,500</b>	<b>675,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
<b>Total</b>	<b>0.00</b>	<b>(6,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,300)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends inflationary increases for the Milliman Actuary contract renewals, year end accounting, and the valuation of unfunded Retiree Medical plan liability, Medicare Part D Subsidy.							
Dedicated	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	(11,600)	0	0	0	(11,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,600)</b>
10.48 Interagency Nonstandard Adjustments: This decision unit restores spending authority for indirect recovery charges. At the end of FY 2007 Public Safety and Communications transferred to the Military Division. As a result of this transfer the Department, the remaining base budget is not adequate for the recovery of indirect costs from other state agencies.							
Dedicated	0.00	0	36,600	0	0	0	36,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,600</b>
10.61 Salary Multiplier: 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 2010. 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 2010 Total Maintenance</b>							
Dedicated	12.45	806,700	735,900	0	0	0	1,542,600
<b>Total</b>	<b>12.45</b>	<b>806,700</b>	<b>735,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542,600</b>
<b>Line Items</b>							
12.01 Funding Non Pension Retirement Benefits: The Governor recommends one-time spending authority for the Annual Required Contribution (ARC) for the fiscal year ending June 30, 2010 to fund the actuarially estimated liability for other post employment benefits required by Governmental Accounting Standards Board (GASB) 45. The \$35.1 million is based on the actuarial report, dated August 20, 2007. In subsequent years additional amendments may be needed for the ARC. The Governor recommends utilizing the Budget Stabilization Fund, as there are not adequate General Fund monies available in FY 2010.							
Dedicated	0.00	0	35,100,000	0	0	0	35,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100,000</b>
12.02 Insurance Payroll Programming: This decision unit provides additional spending authority for two large programming projects through the State Controller's Office; on-line group insurance enrollment, and payroll deduction enhancements for group insurance that allow benefits to follow employees transferring from one agency to another.							
Dedicated	0.00	0	11,000	0	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
12.91 Lump Sum Allocation: The Governor recommends Lump Sum Appropriation for the Department of Administration. The use of Lump Sum Appropriation will allow the Director more flexibility in managing a very difficult financial climate that includes holdbacks and base reductions. This flexibility will allow the agency to best manage resources and priorities to meet agency goals and obligations.							
Dedicated	0.00	(806,700)	(35,846,900)	0	0	36,653,600	0
<b>Total</b>	<b>0.00</b>	<b>(806,700)</b>	<b>(35,846,900)</b>	<b>0</b>	<b>0</b>	<b>36,653,600</b>	<b>0</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 2010 Gov's Recommendation</b>							
Dedicated	12.45	0	0	0	0	36,653,600	36,653,600
<b>Total</b>	<b>12.45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,653,600</b>	<b>36,653,600</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<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 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 635							
Dedicated	2.00	126,900	383,300	0	0	0	510,200
<b>Total</b>	<b>2.00</b>	<b>126,900</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,200</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: House Bill 635, Section 3 authorized any unexpended, unencumbered appropriations be reappropriated through FY 2010. The reappropriation will be used to support the Capitol Restoration.							
Dedicated	0.00	54,800	5,270,700	0	0	0	5,325,500
<b>Total</b>	<b>0.00</b>	<b>54,800</b>	<b>5,270,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,325,500</b>
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	2.00	180,700	5,654,000	0	0	0	5,834,700
<b>Total</b>	<b>2.00</b>	<b>180,700</b>	<b>5,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,834,700</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	2.00	180,700	5,654,000	0	0	0	5,834,700
<b>Total</b>	<b>2.00</b>	<b>180,700</b>	<b>5,654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,834,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	(54,800)	(5,270,700)	0	0	0	(5,325,500)
<b>Total</b>	<b>0.00</b>	<b>(54,800)</b>	<b>(5,270,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,325,500)</b>
<b>FY 2010 Base</b>							
Dedicated	2.00	125,900	383,300	0	0	0	509,200
<b>Total</b>	<b>2.00</b>	<b>125,900</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>

Administration, Department of  
 Capitol Commission

	<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 does not provide the funds to recommend an increase in FY 2010. 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 2010 Total Maintenance</b>							
Dedicated	2.00	126,700	383,300	0	0	0	510,000
<b>Total</b>	<b>2.00</b>	<b>126,700</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>
<b>Line Items</b>							
12.01 Capitol Restoration Project: The Governor does not recommend additional spending authority for the Capitol Commission.							
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 2010 Gov's Recommendation</b>							
Dedicated	2.00	126,700	383,300	0	0	0	510,000
<b>Total</b>	<b>2.00</b>	<b>126,700</b>	<b>383,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program consolidates all bond payments, management, and reporting from various state agencies into the Department of Administration. Prior to establishment of this program, bond payments were made by at least four separate agencies to the Idaho State Building Authority or to other lending agents.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1493							
General	0.00	0	2,881,400	2,190,000	0	0	5,071,400
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,476,800</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,546,600</b>
<b>Appropriation Adjustments</b>							
4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(81,100)	0	0	0	(81,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(81,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(81,100)</b>
4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.							
General	0.00	0	(85,500)	0	0	0	(85,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(85,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85,500)</b>
<b>FY 2009 Total Appropriation</b>							
General	0.00	0	2,714,800	2,190,000	0	0	4,904,800
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,310,200</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,380,000</b>
<b>FY 2009 Estimated Expenditures</b>							
General	0.00	0	2,714,800	2,190,000	0	0	4,904,800
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,310,200</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,380,000</b>
<b>Base Adjustments</b>							
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.01% for Idaho Department of Administration and 4.5% statewide.							
General	0.00	0	(23,000)	0	0	0	(23,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,000)</b>
<b>FY 2010 Base</b>							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,287,200</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,357,000</b>

Administration, Department of  
Bond Payments

	<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 2010 Total Maintenance</b>							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,287,200</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,357,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	0.00	0	2,691,800	2,190,000	0	0	4,881,800
Dedicated	0.00	0	10,173,200	19,646,800	0	0	29,820,000
Other	0.00	0	422,200	233,000	0	0	655,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,287,200</b>	<b>22,069,800</b>	<b>0</b>	<b>0</b>	<b>35,357,000</b>