	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ource function		the Office serves		procurement, pay ment's "internal I		
FY 2009 Origina	al Appropri	ation					
3.00 FY 2009	Original App	propriation: SB 1	493, 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
Total	14.55	996,500	440,100	3,200	0	0	1,439,800
Appropriation A	Adjustment	s					
	=		cision unit renres	sents an ongoir	ng reduction of th	e health insurar	ice
					health insurance		
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
Total	0.00	(7,200)	0	0	0	0	(7,20
FY 2009 Total A	opropriatio	on					
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
Total	14.55	989,300	440,100	3,200	0	0	1,432,600
FY 2009 Estima	ted Expend	ditures					
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
Total	14.55	989,300	440,100	3,200	0	0	1,432,600
Base Adjustme	nts						
8.41 Remova	I of One-Time	e Expenditures: e and hardware		nit removes one	e-time funding an	d spending auth	ority for serve
General	0.00	0	(200)	(1,300)	0	0	(1,500
Dedicated	0.00	0	(300)	(1,900)	0	0	(2,200
Total	0.00	0	(500)	(3,200)	0	0	(3,700
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
Total	14.55	989,300	439,600	0	0	0	1,428,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
		osts: Changes ir life and disabilit	n benefit costs ref y insurance.	flect the increa	sed cost of healt	h insurance and	the reduced
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
Total	0.00	12,600	0	0	0	0	12,600
	Insurance Cor s contract.	ntract Adjustme	nt: This decision	unit reflects ar	nticipated adjustn	nents to the heal	th insurance
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
Total	0.00	(7,200)	0	0	0	0	(7,200
10.43 Legisla	tive Audits: Th	nis decision unit	provides spendir	ng authority for	r increased Legis	lative Audit fees	
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
	rer's Fee Char reasurer are r		s to the costs of	cash manager	nent and warrant	processing by the	ne Office of th
Other	0.00	0	3,500	0	0	0	3,500
Total	0.00		3,500				3,500
At the transfe	end of FY 200 r the Departmogencies.	7 Public Safety	its: This decision and Communicat ng base budget i	tions transferre	ed to the Military	Division. As a re	sult of this
Conorol	0.00	0	F 200	0	0	0	F 200
General	0.00	0	5,200	0	0	0	*
Dedicated	0.00 0.00 0.00	0 0 0	4,800	0 0 0	0 0 0	0 0 0	4,800
Dedicated Total 10.61 Salary econor	0.00 0.00 Multiplier: Whinic situation do	0 0 ile increasing sa oes not provide	•	orkers continu	es to be a priority	of the Governors, when economically the seconomic of the	4,800 10,000 or, the current nic conditions
Dedicated Total 10.61 Salary econor improve	0.00 0.00 Multiplier: Whinic situation doe, the Governor	0 0 ille increasing saces not provide or will once again	4,800 10,000 Alaries for state w the funds to reco	orkers continuummend an ince compensation	es to be a priority crease in FY 2010 on for all state em	$\frac{0}{0}$ of for the Governor. When econom	4,800 10,000 or, the current nic conditions
Dedicated Total 10.61 Salary econor improve General Dedicated	0.00 0.00 Multiplier: Whi nic situation do e, the Governo 0.00 0.00	0 0 ille increasing sa oes not provide or will once agai 0	4,800 10,000 Alaries for state we the funds to recoin seek to improve 0 0	orkers continuommend an ince compensation	es to be a priority crease in FY 2010 on for all state em	of for the Governor oployees.	4,800 10,000 or, the currennic conditions
Dedicated Total 10.61 Salary econor improve General	0.00 0.00 Multiplier: Whinic situation doe, the Governo	0 0 ille increasing sa oes not provide or will once agai 0 0	4,800 10,000 alaries for state w the funds to reco in seek to improv	0 0 orkers continu mmend an ind e compensation	es to be a priority crease in FY 2010 on for all state em	of the Governor D. When econor oployees.	4,800 10,000 or, the curren nic conditions
Dedicated Total 10.61 Salary econor improve General Dedicated Other	0.00 0.00 Multiplier: Whi nic situation do e, the Governo 0.00 0.00 0.00 0.00	ille increasing sa oes not provide or will once agai 0 0 0 0	4,800 10,000 Alaries for state we the funds to recoin seek to improve 0 0 0	orkers continuormend an ince compensation 0	es to be a priority crease in FY 2010 on for all state em	of for the Governors, when econors, ployees.	4,800 10,000 or, the current conditions
Dedicated Total 10.61 Salary econor improve General Dedicated Other Total	0.00 0.00 Multiplier: Whi nic situation do e, the Governo 0.00 0.00 0.00 0.00	olile increasing sacces not provide or will once again to the control of the cont	4,800 10,000 Alaries for state we the funds to recoin seek to improve 0 0 0	orkers continuormend an ince compensation 0	es to be a priority crease in FY 2010 on for all state em	of for the Governors, when econors, ployees.	4,800 10,000 or, the current conditions
Dedicated Total 10.61 Salary econor improve General Dedicated Other Total Y 2010 Total	0.00 0.00 Multiplier: Whinic situation doe, the Governo 0.00 0.00 0.00 0.00 Maintenanc 2.78	olile increasing saces not provide or will once again of the control of the contr	4,800 10,000 Alaries for state w the funds to recoin seek to improv 0 0 0 0 67,600	orkers continuommend an ince compensation 0 0 0 0	es to be a priority crease in FY 2010 on for all state em 0 0 0 0 0	of for the Governor oployees. 0 0 0 0 0 0 0 0 0 0 0 0	nic conditions 0 0 0 0 0 0 301,200
Dedicated Total 10.61 Salary econor improve General Dedicated Other Total Y 2010 Total General	0.00 0.00 Multiplier: Whinic situation doe, the Governo 0.00 0.00 0.00 0.00 Maintenanc	olile increasing sacces not provide or will once again to the control of the cont	4,800 10,000 Alaries for state w the funds to recoin seek to improv 0 0 0 0	orkers continuommend an ince compensation 0 0 0 0 0	es to be a priority crease in FY 2010 on for all state em 0 0 0 0 0	of for the Governor oployees. 0 0 0 0 0 0 0 0 0 0 0 0	4,800 10,000 or, the current nic conditions 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
The use climate	e of Lump Sur that includes	m Appropriation	will allow the Dirbase reductions.	ector more fle	ropriation for the E xibility in managin y will allow the ago	ng a very difficult	financial
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
Total	0.00	(994,700)	(445,700)	0	0	1,440,400	0
FY 2010 Gov's	Recommer	ndation					
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
Total	14.55	0	0	0	0	1,440,400	1,440,400

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	inistrative doc	cuments subject		ministrative Pr	ocedures Act.	i, and disseminati The Office provid	
FY 2009 Origina	l Appropria	tion					
3.00 FY 2009	Original Appr	opriation: SB 14	193, SB 1517				
Dedicated	3.75	233,400	333,000	2,400	0	0	568,800
Total	3.75	233,400	333,000	2,400	0	0	568,800
Appropriation A	djustments	;					
						he health insuran e for FY 2009 and	
Dedicated	0.00	(1,900)	0	0	0	0	(1,900
Total	0.00	(1,900)	0	0	0	0	(1,900
FY 2009 Total A	ppropriatio	n					
Dedicated	3.75	231,500	333,000	2,400	0	0	566,900
Total	3.75	231,500	333,000	2,400	0	0	566,900
FY 2009 Estima	ted Expendi	itures					
Dedicated	3.75	231,500	333,000	2,400	0	0	566,900
_		231,500	333,000	2,400		0	566,900
	of One-Time		·		e-time funding fo	or server consolid	ation software
Base Adjustme	nts of One-Time		This decision unit	removes one (2,400)	e-time funding fo	or server consolid	(2,800
Base Adjustmen 8.41 Removal and hard	of One-Time ware.	Expenditures:	This decision unit	removes one	e-time funding fo		(2,800
Base Adjustmen 8.41 Removal and hard Dedicated	of One-Time ware.	Expenditures: 7	This decision unit	removes one (2,400)	0		(2,800
Base Adjustmen 8.41 Removal and hard Dedicated Total	of One-Time ware.	Expenditures: 7	This decision unit	removes one (2,400)	0		(2,800
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base	of One-Time ware. 0.00 0.00	Expenditures: 7	Γhis decision unit (400) (400)	(2,400) (2,400)	0 0	<u>0</u>	(2,800 (2,800 564,100
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated	of One-Time ware. 0.00 0.00 3.75 3.75	Expenditures: 7 0 0 231,500	(400) (400) (400) 332,600	(2,400) (2,400)	0 0	0 0	(2,800 (2,800 564,100
Base Adjustmen 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change in	of One-Time ware. 0.00 0.00 3.75 3.75 enance in Benefit Cos	Expenditures: 7 0 0 231,500 231,500	(400) (400) (400) 332,600 332,600 benefit costs refle	(2,400) (2,400) 0	0 0	0 0	(2,800 (2,800 564,100 564,100
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainter 10.11 Change in	of One-Time ware. 0.00 0.00 3.75 3.75 enance in Benefit Cos	0 0 231,500 231,500 its: Changes in	(400) (400) 332,600 332,600 benefit costs refleinsurance.	(2,400) (2,400) 0 0 ect the increase	0 0 0 sed cost of heal	0 0	(2,800 (2,800 564,100 564,100 the reduced
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost asso	of One-Time ware. 0.00 0.00 3.75 3.75 enance In Benefit Cospiciated with life	Expenditures: 7 0 0 231,500 231,500 ets: Changes in e and disability	(400) (400) 332,600 332,600 benefit costs refleinsurance.	(2,400) (2,400) 0	0 0 0 sed cost of heal	0 0	(2,800 (2,800 564,100 564,100 the reduced
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost asso Dedicated Total	of One-Time ware. 0.00 0.00 3.75 3.75 enance In Benefit Cospiciated with lift 0.00 0.00 surance Cont	231,500 231,500 231,500 ets: Changes in e and disability 3,300 3,300	(400) (400) 332,600 332,600 benefit costs refleinsurance.	(2,400) (2,400) 0 0 ect the increase	0 0 0 0 sed cost of heal	0 0	(2,800 (2,800 564,100 564,100 the reduced 3,300 3,300
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost asso Dedicated Total 10.13 Health In	of One-Time ware. 0.00 0.00 3.75 3.75 enance In Benefit Cospiciated with lift 0.00 0.00 surance Cont	Expenditures: 7 0 0 231,500 231,500 ets: Changes in the and disability 3,300 3,300 tract Adjustment	This decision unit (400) (400) 332,600 332,600 benefit costs refleinsurance. 0 0 t: This decision unit	(2,400) (2,400) 0 0 ect the increase 0 0 nit reflects an	o 0 0 0 sed cost of heal 0 ticipated adjustr	th insurance and $\frac{0}{0}$ ments to the health	(2,800 (2,800 564,100 564,100 the reduced 3,300 3,300 th insurance (1,900
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost assort Dedicated Total 10.13 Health In benefits of	of One-Time ware. 0.00 0.00 3.75 3.75 enance In Benefit Cospicated with lift 0.00 0.00 surance Contection contract.	Expenditures: 7 0 0 231,500 231,500 ets: Changes in the and disability 3,300 3,300 tract Adjustment	This decision unit (400) (400) 332,600 332,600 benefit costs refleinsurance. 0 0 t: This decision unit	(2,400) (2,400) 0 0 ect the increase 0 0 nit reflects an	o 0 0 0 sed cost of heal 0 ticipated adjustr	$ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $ th insurance and $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $	(2,800 (2,800 564,100 564,100 the reduced 3,300 3,300 th insurance (1,900
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost assort Dedicated Total 10.13 Health In benefits of Dedicated Total 10.41 Attorney reflected	of One-Time ware. 0.00 0.00 3.75 3.75 3.75 enance In Benefit Cospicated with lift 0.00 0.00 surance Contract. 0.00 0.00 General Fees here. Subsect hours used	231,500 231,50	This decision unit (400) (400) 332,600 332,600 benefit costs refleinsurance. 0 0 t: This decision u 0 0 o costs of legal ses submitting the	ect the increase on the increase of the increa	o o o o o o o ticipated adjustr o o ded by the Office uests, an error w	th insurance and $\frac{0}{0}$ ments to the health	(2,800 (2,800 (2,800 (2,800 564,100 564,100 the reduced 3,300 3,300 th insurance (1,900 (1,900 General are the total
Base Adjustment 8.41 Removal and hard Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change is cost assort Dedicated Total 10.13 Health In benefits of Dedicated Total 10.41 Attorney reflected number of	of One-Time ware. 0.00 0.00 3.75 3.75 3.75 enance In Benefit Cospicated with lift 0.00 0.00 surance Contract. 0.00 0.00 General Fees here. Subsect hours used	231,500 231,50	This decision unit (400) (400) 332,600 332,600 benefit costs refleinsurance. 0 0 t: This decision u 0 0 o costs of legal ses submitting the	ect the increase on the increase of the increa	o o o o o o o ticipated adjustr o o ded by the Office uests, an error w	th insurance and 0 0 0 0 th insurance and 0 0 0 the of the Attorney of the Attorney of the Attorney of the discovered or	(2,800 (2,800 564,100 564,100 the reduced 3,300 3,300 th insurance (1,900 (1,900 General are

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
At the en	d of FY 2007 he Departme	Public Safety a	and Communicat	tions transferre	spending authority ed to the Military E e for the recovery	Division. As a re	sult of this
Dedicated	0.00	0	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
					crease in FY 2010 on for all state emp 0		nic conditions
Total	0.00	0	0			0	0
FY 2010 Total M	aintenance	232,900	341,700	0	0	0	574,600
Total	3.75	232,900	341,700				574,600
•					opriation for the D	•	
climate th	nat includes l		ase reductions.		kibility in managing will allow the age		
Dedicated	0.00	(232,900)	(341,700)	0	0	574,600	0
Total	0.00	(232,900)	(341,700)	0	0	574,600	0
FY 2010 Gov's F	Recommen	dation					
Dedicated	3.75	0	0	0	0	574,600	574,600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	In sta or co th	formation Techr aff. This mergel ganization. The omplete technolo e Office of the C	nology and Compressive of the Club of brings enterprise of the Club ogy support for solid include: Enterprise of the Club cliO include: Enterprise of the clip of	munications Se se policy, strate O delivers centr smaller executive erprise Applicat	rvices with the egic planning, a ral services to be agencies, but ions and Supp	created in June 2 Information Res and operational e state governmen pards and commi ort, GIS Service ns and Programs	ource Managem execution into a s t agencies, as w ssions. Service Center, Enterpri	ent Council ingle ell as providing elements of
FY 200	9 Origi	nal Appropria	tion					
3.00	FY 200	09 Original Appr	opriation: SB 14	193, SB 1517				
Gei	neral	8.00	630,500	760,600	154,500	0	0	1,545,600
Oth	ner	13.15	928,200	638,900	3,900	0	0	1,571,000
Te	otal	21.15	1,558,700	1,399,500	158,400	0	0	3,116,600
Appro	priation	Adjustments	;					
4.11	project	completion in F	Y 2010. This re	appropriation w	ill be used to d	and unencumbe complete upgrade he Capitol Renov	es in the fiber op	
Dec	dicated	0.00	0	184,500	41,600	0	0	226,100
To	otal	0.00	0	184,500	41,600	0	0	226,100
	the Go funding funding	overnor's recomr g in order to allo g. Release of a occur no later tha	mendation of \$3 w the Departme RFP and subse	,000,000 in DU ent of meet fede equent award of	12.02. There rally mandated this contract to	a Request for P is a time-sensitive deadlines and ro an e-rate qualifigible for up to \$	re need for suppl rules in filing for f ied, managed ne	emental ederal e-rate etwork provider
Gei	neral	0.00	0	100,000	0	0	0	100,000
To	otal	0.00	0	100,000	0	0	0	100,000
4.52	This re	eduction represe nation of this dec	nts an overall de	ecrease to the F	FY 2009 Gene	f ongoing Generarial Fund ongoing uction of 4% as a	appropriation of	3%. The
	neral	0.00	0	(3,000)	(22,000)	0	0	(25,000)
To	otal	0.00	0	(3,000)	(22,000)	0	0	(25,000)
4.53						ng reduction of th health insurance		
Gei	neral	0.00	(4,300)	0	0	0	0	(4,300)
Oth	ner	0.00	(6,300)	0	0	0	0	(6,300)
T	otal	0.00	(10,600)	0	0	0	0	(10,600)
FY 200	9 Total	Appropriatio	n					
	neral	8.00	626,200	857,600	132,500	0	0	1,616,300
	dicated	0.00	0	184,500	41,600	0	0	226,100
Oth	ner	13.15	921,900	638,900	3,900	0	0	1,564,700
To	otal	21.15	1,548,100	1,681,000	178,000	0	0	3,407,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009	9 Estim	ated Expen	ditures					
Gene		8.00	626,200	857,600	132,500	0	0	1,616,300
Dedi	icated	0.00	0	184,500	41,600	0	0	226,100
Othe	er	13.15	921,900	638,900	3,900	0	0	1,564,700
To	tal	21.15	1,548,100	1,681,000	178,000	0	0	3,407,100
Base A	djustm	ents						
8.31	CIO for signification	a senior IT pr ant expertise i of dollars tha	oject manager i n project planni	for the Idaho Edung for large-scale	ucation Networe information to	from Division of k. This position's echnology project ecommends fund	responsibilities ts with overall co	will require ests in the
Gene	eral	1.00	0	0	0	0	0	0
To	tal	1.00	0 0	<u>0</u>	0	0	0	0
8.41						e-time funding ar it, and a core net		nority for server
Gene	eral	0.00	0	(287,200)	(154,500)	0	0	(441,700)
Dedi	icated	0.00	0	(184,500)	(41,600)	0	0	(226,100)
Othe	er	0.00	0	(600)	(3,900)	0	0	(4,500)
To	tal	0.00	0	(472,300)	(200,000)	0	0	(672,300)
8.42		al of One-Timion Network.	e Expenditures:	This decision ur	nit removes one	e-time supplemei	ntal funding for t	he Idaho
Gene	eral	0.00	0	(100,000)	0	0	0	(100,000)
To	tal	0.00	0	(100,000) (100,000)	0	0	0 0	(100,000)
8.49				n unit reverses the		in DU 4.52, there	eby allowing the	agency in DU
Gene	eral	0.00	0	3,000	22,000	0	0	25,000
To	tal	0.00	0	3,000	22,000	0	0	25,000
FY 2010	0 Base							
Gene	eral	9.00	626,200	473,400	0	0	0	1,099,600
Dedi	icated	0.00	0	0	0	0	0	0
Othe	er	13.15	921,900	638,300	0	0	0	1,560,200
To	tal	22.15	1,548,100	1,111,700	0	0	0	2,659,800
Prograi	m Main	tenance						
10.11			osts: Changes in life and disabilit		flect the increa	sed cost of healt	h insurance and	the reduced
Gene	eral	0.00	7,400	0	0	0	0	7,400
Othe		0.00	11,500	0	0	0	0	11,500
To	tal	0.00	18,900	0	0	0	0	18,900
10.13		Insurance Cor s contract.	ntract Adjustme	nt: This decision	unit reflects ar	nticipated adjustn	nents to the heal	th insurance
Gene	eral	0.00	(4,300)	0	0	0	0	(4,300)
Othe	er	0.00	(6,300)	0	0	0	0	(6,300)
To	tal	0.00	(10,600)	0	0	0	0	(10,600)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	funds; o	ne-time spen	ding authority fo		Configuration	or replacement i Manager softwa		
Gene	eral	0.00	0	0	0	0	0	(
Othe	er	0.00	0	11,000	0	0	0	11,000
To	tal	0.00	0	11,000	0	0	0	11,000
10.41	reflected number	here. Subs	equent to agend	ies submitting th	eir budget requ	ded by the Office uests, an error w as included as p	as discovered or	n the total
Othe	er	0.00	0	600	0	0	0	60
To	tal	0.00	0	600	0	0	0	60
10.45	Risk Ma categori	nagement Co	ost Increases: Ti agency claims p	ne Office of Insu atterns.	rance Manage	ment reports adj	ustments to vario	ous cost
Othe	er	0.00	0	(500)	0	0	0	(50
Tot	tal	0.00	0	(500)	0	0	0	(50
	eral	0.00	0	0	0	0	0	
Othe	er	0.00	0	25,000	0	0	0	25,000
	er ital Salary N	0.00 0.00 Multiplier: Whi	0 0 le increasing sa	25,000 25,000 laries for state w	0 0 vorkers continu	0 0 es to be a priority	0 0 y for the Governo	25,000 25,00 0 or, the curren
Othe To t	er o tal Salary M econom	0.00 0.00 Nultiplier: Whi ic situation do	0 0 le increasing sa	25,000 25,000 laries for state when funds to reco	orkers continu	<u>0</u>	of the Governor When econor	25,00 25,00 or, the currer
Othe To t	er Salary N econom improve	0.00 0.00 Nultiplier: Whi ic situation do	0 0 le increasing sa	25,000 25,000 laries for state when funds to reco	orkers continu	es to be a priority rease in FY 2010	of the Governor When econor	25,00 25,00 or, the currer nic conditions
Othe To t 10.61	er otal Salary N econom improve eral	0.00 0.00 Multiplier: Whi ic situation do , the Governo	0 0 le increasing sa pes not provide or will once again	25,000 25,000 laries for state whe funds to reconseek to improve	orkers continuommend an ince compensatio	es to be a priority rease in FY 2010 on for all state em	o o for the Governo When econor ployees.	25,00 25,00 or, the currer
Othe Tot 10.61	er Salary M econom improve eral er	0.00 0.00 **Multiplier: Whi ic situation do the Governor 0.00	0 0 le increasing sa pes not provide or will once again	25,000 25,000 laries for state whe funds to reconseek to improve	orkers continuommend an inc e compensation	es to be a priority rease in FY 2010 on for all state em	o 0 0 y for the Governo Under the Governo One of th	25,000 25,00 or, the curren
Other Total 10.61 Gene Other	Salary N econom improve eral er	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00	le increasing sa	25,000 25,000 laries for state when funds to recommend to improve the commend of	orkers continuommend an ince compensation	es to be a priority rease in FY 2010 on for all state em	y for the Governors, When econor oployees.	25,00 25,00 or, the currer
Other Total 10.61 General Other Total Y 2010	Salary Meconomimprove eral er Total M	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00	le increasing sa	25,000 25,000 laries for state where the funds to recommend seek to improve 0 0 0 0	rorkers continuommend an incie compensatio	es to be a priority rease in FY 2010 on for all state em 0 0 0	y for the Governor on the control of	25,00 25,00 or, the currer nic conditions
Other Total Other Other Total Other	Salary Neconomimprove eraler of Total Neconomimprove	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 Maintenance 9.00	le increasing sa pes not provide or will once again 0 0 0 0 e 629,300	25,000 25,000 laries for state where the funds to recommend to improve 0 0 0 473,400	orkers continuommend an incore compensation 0 0 0	es to be a priority rease in FY 2010 on for all state em 0 0 0	y for the Governor on the control of	25,00 25,00 or, the currer
Other Tot Gene Tot Y 2010 Gene Dedi	Salary Neconom improve eral er etal of Total Neral icated	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 Maintenanc 9.00 0.00	le increasing sa pes not provide or will once again 0 0 0 0 0 0 0 0 0	25,000 25,000 laries for state where the funds to recommend to seek to improve 0 0 0 473,400 0	orkers continuommend an incore compensation 0 0 0 0 0 0	es to be a priority rease in FY 2010 on for all state em 0 0 0 0 0	y for the Governor on the control of	25,00 25,00 or, the currer nic conditions 1,102,70
Other Tot Gene Tot Y 2010 Gene	Salary Neconomimprove eraler otal O Total Neraler	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 Maintenance 9.00	le increasing sa pes not provide or will once again 0 0 0 0 e 629,300	25,000 25,000 laries for state where the funds to recommend to improve 0 0 0 473,400	orkers continuommend an incore compensation 0 0 0	es to be a priority rease in FY 2010 on for all state em 0 0 0	y for the Governor on the control of	25,00 25,00 or, the currer nic condition
Other Tot 10.61 Gene Other Tot Y 2010 Gene Dedi Other Tot	Salary Neconom improve eral er eral eral eral icated er eral	0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 Maintenanc 9.00 0.00 13.15	le increasing sa pes not provide or will once again 0 0 0 0 0 0 927,100	25,000 25,000 laries for state we the funds to recommend to seek to improve 0 0 0 473,400 0 674,400	orkers continuommend an incompensation 0 0 0 0 0 0 0 0	es to be a priority rease in FY 2010 on for all state em 0 0 0 0 0 0	y for the Governor on the control of	25,00 25,00 25,00 or, the currer mic condition 1,102,70 1,601,50
Other Tot 10.61 Gene Other Tot Y 2010 Gene Dedi Other	Salary Meconomimprove eral er otal O Total Meral icated er otal Statewic messagi enterpris 30+ age Commis Human continue systems	0.00 0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 0.00 13.15 22.15 de Consolidating initiative. se messaging encies (Departision, Division Resources, and agencies in the consolidation of the c	le increasing sames not provide for will once again to the form of	25,000 25,000 laries for state we the funds to recommend to recommend to recommend to recommend the seek to improve the seek to seek to improve the seek to	orkers continuommend an incide compensation or orkers continuommend an incide compensation or orkers continuommend an incide compensation or orkers continuom or	es to be a priority rease in FY 2010 on for all state em 0 0 0 0 0 0	y for the Governor of the control of	25,00 25,00 25,00 or, the current inic condition 1,102,70 1,601,50 2,704,20 consolidated reloping an inigration of the current initial see in existing
Other Tot 10.61 Gene Tot Y 2010 Gene Dedi Other Tot Tot Tot	Salary Meconom improve eral er otal O Total Meral icated er otal Statewic messag enterpris 30+ age Commis Human continue systems email when ital	0.00 0.00 0.00 Multiplier: Whi ic situation do, the Governo 0.00 0.00 0.00 0.00 13.15 22.15 de Consolidating initiative. se messaging encies (Departision, Division Resources, and agencies in the consolidation of the c	le increasing sames not provide for will once again to the form of	25,000 25,000 laries for state we the funds to recommend to recommend to recommend to recommend the seek to improve the seek to seek to improve the seek to	orkers continuommend an incide compensation or orkers continuommend an incide compensation or orkers continuommend an incide compensation or orkers continuom or	es to be a priority rease in FY 2010 on for all state em 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y for the Governor of the control of	25,00 or, the currence condition 1,102,70 1,601,50 2,704,20 consolidated reloping an in migration of the currence consolidated reloping and migration of the currence consolidated reloping and migration of the currence currence consolidated reloping and migration of the currence

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Opera distrik acces curric Fede a Fec Admir	ating Expenditure oution system for seand other tele oulum developmental E-Rate discorderal Funding pronistrative Compa	es. The Idaho I r distance learni communications ent portion of the unts, which will ogram administe any (USAC) on I	Education Netwo ing for each publ s services for pro e IEN. General f equate to appros ered by the Scho	ork (IEN) will be lic school, included oviding distance fund monies we ximately \$5 mit pols and Librar deral Commun	e a coordinated, uding two-way in the learning. An a till be leveraged to the little and the little little and the little litt	as well as associated teleconstatewide teleconstatewide teleconstant teractive video, of additional FTP with the make more efformake more effollowing for the special function (FCC) that per access.	nmunications lata, internet Il facilitate the ective use of state. E-Rate is al Service
General	1.00	199,500	2,800,000	0	0	0	2,999,500
Total	1.00	199,500	2,800,000	0	0	0	2,999,500
threat mana wirele servio	t protection/filteringement initiative ess state network	ing software; \$5 e consultation and k LAN for Capito ourchases relate	64,000 for respon nd planning; \$40 ol Mall area. The ed to information	nse team deve ,000 for redun ese investmen	lopment and trai dant path for sus ts include items	ment software; \$2 ning; \$125,000 fo stainability; \$177, that will continue cations in order to	or IT risk 000 for to consolidate
Other	0.00	0	42,000	0	0	0	42,000
Total	0.00		694,000	174,000			868,000
		ns: The Governo	·	·	onal funding for e	employee technic	•
	, ,,					, ,,	J
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
conso Admir \$20,0 enhar equip devel	blidate statewide nistration. This of 100 for an Idaho ncements; \$75,0 ment for high quo opment consultii	information ted decision unit pro Information Sha 00 for statewide aality media sup ng services.	chnology and tele ovides \$125,000 aring and Analysi e telephone syste port; \$20,500 for	ecommunicatir for consulting is Center; \$15 em analysis co r networking si	ng services withing services for a st 5,000 for videoco onsulting service upport materials/	advance initiativenthe Departmenthe ate IT disaster reconferencing hards; \$27,300 for diadequipment; and,	of covery plan; ware and gnostics \$50,000 for
General	0.00	0	387,400	67,000	0	0	454,400
Other Total	0.00	0	18,400	67,000	0	0 0	18,400
12.91 Lump The u	ise of Lump Sun te that includes I	: The Governor n Appropriation holdbacks and b	will allow the Dire	ector more fle	opriation for the xibility in managi	Department of Aing a very difficult gency to best main	financial
and p General	0.00	(828,800)	(5,503,100)	(291,400)		6,623,300	0
and p General Other	0.00	(828,800) (927,100)	(734,800)	0	0	1,661,900	0
and p General Other Total	0.00 0.00 0.00	(828,800) (927,100) (1,755,900)	,				
and p General Other Total FY 2010 Gov	0.00 0.00 0.00 's Recommen	(828,800) (927,100) (1,755,900) dation	(734,800)	0	0	1,661,900 8,285,200	0 0
and p General Other Total FY 2010 Gov General	0.00 0.00 0.00 's Recommen 10.00	(828,800) (927,100) (1,755,900) dation	(734,800)	(291,400) 0	0	1,661,900	0
and p General Other Total FY 2010 Gov General Dedicated	0.00 0.00 0.00 's Recommen 10.00 0.00	(828,800) (927,100) (1,755,900) dation 0	(734,800) (6,237,900)	0 (291,400) 0 0	0 0 0	1,661,900 8,285,200 6,623,300 0	6,623,300 0
and p General Other Total FY 2010 Gov General	0.00 0.00 0.00 's Recommen 10.00	(828,800) (927,100) (1,755,900) dation	(734,800) (6,237,900)	(291,400) 0	0 0	1,661,900 8,285,200 6,623,300	0 0 6,623,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
tech reco	RMC) to recom nnology resour	mend technologices, review and efficient procedu	gy policies, pre <mark>p</mark> I approve large-	oare statewide scale informati	chnology Resourd technology plans on technology pront, and perform a	s, recommend us rojects for state a	se of agencies,
FY 2009 Origina	al Appropria	ition					
3.00 FY 2009	Original Appr	opriation: SB 14	493, 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
Total	6.00	492,000	340,200	3,200	0	0	835,400
Appropriation A	Adjustments	3					
					ng reduction of th health insurance		
General	0.00	(900)	0	0	0	0	(900)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(3,000)	0	0	0	0	(3,000)
EV 2000 Total /	\ nnvanviatio	-					
FY 2009 Total A			44.000	0	0	0	456,000
General Other	1.65 4.35	144,100 344,900	11,900 328,300	0 3,200	0 0	0 0	156,000 676,400
Total	6.00	489,000	340,200	3,200		<u>0</u>	832,400
			040,200	0,200	· ·	ŭ	002,400
FY 2009 Estima	-						
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
Total	6.00	489,000	340,200	3,200	0	0	832,400
Base Adjustme	nts						
ITRMC 1	or staffing of a	framework cod	ordinator position	n for the image	uthority from the ry project. The once administration	coordinator will o	levelop
Other	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
		Expenditures: and hardware.	This decision un	it removes one	e-time spending a	authority for serv	er er
Other	0.00	0	(500)	(3,200)	0	0	(3,700)
Total	0.00	0	(500)	(3,200)	0	0	(3,700)
the state	budget. This	reduction repre		se to the FY 20	neral Fund base 010 General Fun 3% statewide.		
General	0.00	(59,000)	0	0	0	0	(59,000)
Other	0.00	59,000	0	0	0	0	59,000
Total	0.00	0					

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Base							
General	1.65	85,100	11,900	0	0	0	97,000
Other	4.35	433,900	327,800	0	0	0	761,700
Total	6.00	519,000	339,700	0	0	0	858,700
Program Main	ntenance						
		osts: Changes in life and disabilit		flect the increa	sed cost of healt	h insurance and	the reduced
General	0.00	2,500	0	0	0	0	2,500
Other	0.00	4,400	0	0	0	0	4,400
Total	0.00	6,900	0	0	0	0	6,900
General Other	0.00	(900)	0 0	0	0	0	(900) (2,100)
At the transfe	end of FY 200	7 Public Safety	and Communica	tions transferre	ospending authority ded to the Military led for the recovery	Division. As a re	sult of this
10.48 Interaç At the transfe	gency Nonstan end of FY 200 er the Departmo	dard Adjustmen 7 Public Safety	ts: This decision and Communica ng base budget i	unit restores s tions transferre	spending authority ed to the Military I	y for indirect reconstraints	overy charges.
10.48 Interaç At the transfe state a	gency Nonstandend of FY 200 er the Departmogen gencies.	dard Adjustmen 7 Public Safety ent, the remaini	ts: This decision and Communica ng base budget i	unit restores s tions transferre	spending authority ed to the Military I	y for indirect reconstraints	overy charges. sult of this s from other
10.48 Interact At the transfer state a Other Total 10.61 Salary econor	gency Nonstandend of FY 200'er the Department of	dard Adjustmen 7 Public Safety ent, the remaini 0 0 tle increasing sames not provide	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state withe funds to reco	unit restores s tions transferre s not adequate 0 0 vorkers continu	spending authority ed to the Military I	y for indirect reconstruction. As a reconstruction of indirect costs of indirect costs of indirect costs. One of the Government of the Go	overy charges. sult of this from other $\frac{8,600}{8,600}$ or, the current
10.48 Interact At the transfer state a Other Total 10.61 Salary econor	gency Nonstandend of FY 200'er the Department of	dard Adjustmen 7 Public Safety ent, the remaini 0 0 tle increasing sames not provide	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state withe funds to reco	unit restores s tions transferre s not adequate 0 0 vorkers continu	spending authority ed to the Military let for the recovery 0 0 es to be a priority crease in FY 2010	y for indirect reconstruction. As a reconstruction of indirect costs of indirect costs of indirect costs. One of the Government of the Go	overy charges. sult of this from other $\frac{8,600}{8,600}$ or, the current
10.48 Interage At the transfer state at Other Total 10.61 Salary econor improve	gency Nonstandend of FY 200° or the Department of the Department o	dard Adjustment Public Safety ent, the remaini 0 0 le increasing sapes not provide or will once again	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state withe funds to recoin seek to improve	unit restores s tions transferre s not adequate 0 0 vorkers continue mmend an incre compensation	spending authority of the for the recovery or of the recovery	y for indirect reconstruction. As a result of indirect costs of indirect costs of the Government of th	overy charges. sult of this from other 8,600 8,600 or, the current mic conditions
10.48 Interage At the transfer state a Other Total 10.61 Salary econor improvements of the state a st	gency Nonstandend of FY 200° or the Department of the Department o	dard Adjustment 7 Public Safety ent, the remaini 0 0 0 lle increasing sates on the provide or will once again	ts: This decision and Communicating base budget in 8,600 8,600 alaries for state with the funds to recommend to recommend to the funds to the funds to recommend to the funds to recommend to the funds	unit restores s tions transferre s not adequate 0 0 vorkers continuo mmend an incre compensation	spending authority of to the Military let for the recovery 0 0 0 es to be a priority crease in FY 2010 on for all state em	y for indirect reconstruction. As a reconstruction of indirect costs O O for the Governor when econor inployees.	overy charges. sult of this from other 8,600 8,600 or, the current mic conditions
10.48 Interact At the transfer state at Other Total 10.61 Salary econor improvements of the General Other	gency Nonstandend of FY 200° or the Department of FY 200° or the Department of the Governor of the Gov	dard Adjustment 7 Public Safety ent, the remaini	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state withe funds to recoin seek to improve 0	unit restores s tions transferre s not adequate 0 0 vorkers continuo mmend an incre compensatio	spending authority of to the Military I of the recovery O O es to be a priority or for all state em 0 0 0	y for indirect reconstruction. As a reconstruction of indirect costs of indirect cos	overy charges. sult of this from other 8,600 8,600 or, the current mic conditions
10.48 Interage At the transfer state at Other Total 10.61 Salary econor improvements of the Total Other Total	gency Nonstandend of FY 200° or the Department of FY 200° or the Department of the Governor of the Gov	dard Adjustment 7 Public Safety ent, the remaini	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state withe funds to recoin seek to improve 0	unit restores s tions transferre s not adequate 0 0 vorkers continuo mmend an incre compensatio	spending authority of to the Military I of the recovery O O es to be a priority or for all state em 0 0 0	y for indirect reconstruction. As a reconstruction of indirect costs of indirect cos	overy charges. sult of this from other 8,600 8,600 or, the current mic conditions
10.48 Interact At the transfer state a Other Total 10.61 Salary econor improve General Other Total FY 2010 Total	gency Nonstandend of FY 200° or the Department of FY 200° or the Department of the Governor of the Gov	dard Adjustmen 7 Public Safety ent, the remaini	ts: This decision and Communica ng base budget i 8,600 8,600 alaries for state we the funds to recoin seek to improve 0 0 0 0	unit restores s tions transferre s not adequate orkers continu ormmend an incre compensatio 0 0 0	spending authority ed to the Military le for the recovery 0 0 es to be a priority crease in FY 2010 on for all state em 0 0 0	y for indirect recollivision. As a reconstruction of indirect costs O o for the Governor when econor individuals and o 0 0 0 0 0 0	overy charges. sult of this s from other 8,600 8,600 or, the current mic conditions 0 0 0

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
Total	0.00	0	60,000	16,100	0	0	76,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.91	The use climate	of Lump Sum that includes h	Appropriation	will allow the Directions.	ector more flex	opriation for the Dibility in managing will allow the age	g a very difficult	financial
Gene	eral	0.00	(86,700)	(40,900)	(16,100)	0	143,700	0
Othe	er	0.00	(436,200)	(367,400)	0	0	803,600	0
Tot	tal	0.00	(522,900)	(408,300)	(16,100)	0	947,300	0
FY 2010	0 Gov's	Recommen	dation					
Gene	eral	1.65	0	0	0	0	143,700	143,700
Othe	er	4.35	0	0	0	0	803,600	803,600
Tot	tal	6.00	0	0	0	0	947,300	947,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
fi p	xtures. Public rogram. In add	Works has an a dition, the Division	responsible for the sbestos manager on staff negotiates nost state structur	ment program s and approve	, roofing program	, and undergrou	nd storage tar
Y 2009 Orig	inal Appropr	iation					
3.00 FY 20	009 Original App	propriation: 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	2,747,30
Other	27.50	1,687,600	6,729,400	17,500	0	0	8,434,50
Total	55.50	3,658,500	8,088,300	35,300	0	0	11,782,10
ppropriation	n Adjustmen	ts					
			Section 4 authorize opriation will be us				h project
Dedicated	0.00	20,000	15,700	0	0	0	35,700
Total	0.00	20,000	15,700	0	0	0	35,70
General	0.00	0	(100.000)	0	0	0	(100.000
General Total	0.00	0 0	(100,000) (100,000)	0 0	0 0	0 0	(100,000
Total 4.53 Healtl	0.00 h Insurance Re	0 duction: This de	(100,000)		ong reduction of the	0 ne health insurar	(100,000
Total 4.53 Health appro	0.00 h Insurance Repriation. Reser	0 duction: This derves will be used	(100,000) ecision unit represed to offset the inci	reased cost of	ng reduction of the health insurance	one health insurare for FY 2009 an	(100,000 nce d FY 2010.
Total 4.53 Health appro	0.00 h Insurance Repriation. Reser	duction: This derves will be used	(100,000) ecision unit represed to offset the income	reased cost of	ng reduction of the health insurance o	0 he health insurar e for FY 2009 an	(100,000) nce d FY 2010. (14,900)
Total 4.53 Health approximates Dedicated Other	0.00 In Insurance Repriation. Reservable 0.00 0.00	duction: This de rves will be used (14,900) (12,800)	(100,000) ecision unit represed to offset the income	reased cost of 0 0	ng reduction of the health insurance 0	one health insurare for FY 2009 an	(100,000) nce d FY 2010. (14,900) (12,800)
Total 4.53 Health appro Dedicated Other Total	0.00 In Insurance Repriation. Reservable 0.00 0.00 0.00 0.00	duction: This derves will be used (14,900) (12,800) (27,700)	(100,000) ecision unit represed to offset the income	reased cost of	ng reduction of the health insurance o	0 he health insurar e for FY 2009 an	(100,000) nce d FY 2010. (14,900) (12,800)
Total 4.53 Health approximated Dedicated Other Total TY 2009 Total	n Insurance Repriation. Reservable 0.00 0.00 0.00 0.00 I Appropriati	0 duction: This derves will be used (14,900) (12,800) (27,700)	(100,000) ecision unit represed to offset the income 0 0 0 0	reased cost of	ng reduction of the health insurance 0 0 0 0	ne health insurar e for FY 2009 an 0 0 0	(100,000) nce d FY 2010. (14,900) (12,800) (27,700)
Total 4.53 Health approximated Dedicated Other Total FY 2009 Total General	0.00 h Insurance Repriation. Reservable 0.00 0.00 0.00 1 Appropriati 0.00	0 duction: This derives will be used (14,900) (12,800) (27,700)	cision unit represed to offset the incomplete of	reased cost of	ng reduction of the health insurance of the least of the	ne health insurar e for FY 2009 an 0 0 0 0	(100,000) nce d FY 2010. (14,900) (12,800) (27,700)
Total 4.53 Health approximate Dedicated Other Total FY 2009 Total General Dedicated	0.00 h Insurance Repriation. Reserved. 0.00 0.00 0.00 1 Appropriati 0.00 28.00	duction: This derives will be used (14,900) (12,800) (27,700) (27,700) (00)	(100,000) ecision unit represed to offset the incomplete of the in	reased cost of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng reduction of the health insurance of the health ins	ne health insurar e for FY 2009 an 0 0 0 0 0	(100,000) nce d FY 2010. (14,900) (12,800) (27,700) 500,300 2,768,100
Total 4.53 Health approximated Dedicated Other Total FY 2009 Total General	0.00 h Insurance Repriation. Reservable 0.00 0.00 0.00 0.00 I Appropriati 0.00 28.00 27.50	duction: This derives will be used (14,900) (12,800) (27,700) (27,700) (1,976,000 1,674,800)	(100,000) ecision unit represed to offset the incomplete of the in	reased cost of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng reduction of the health insurance of the health ins	ne health insurar e for FY 2009 an 0 0 0 0	(100,000) nce d FY 2010. (14,900) (12,800) (27,700) 500,300) 2,768,100 8,421,700
Total 4.53 Health approximate Dedicated Other Total FY 2009 Total General Dedicated Other Total	0.00 h Insurance Repriation. Reservable 0.00 0.00 0.00 1 Appropriati 0.00 28.00 27.50 55.50	duction: This derives will be used (14,900) (12,800) (27,700) (27,700) (1,976,000) (1,674,800) (3,650,800)	(100,000) ecision unit represed to offset the incomplete of the in	reased cost of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ng reduction of the health insurance of the health ins	ne health insurar of for FY 2009 an of control of the control of t	(100,000) nce d FY 2010. (14,900) (12,800) (27,700) 500,300 2,768,100
Total 4.53 Health approximate Dedicated Other Total Y 2009 Total General Dedicated Other Total Total Y 2009 Estir	0.00 In Insurance Repriation. Reservation. Reservation. Reservation. Reservation. 0.00 0.00 I Appropriati 0.00 28.00 27.50 55.50 mated Expen	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (1,976,000 1,674,800 3,650,800) ditures	(100,000) ecision unit represed to offset the include of the offset	reased cost of 0 0 0 17,800 17,500 35,300	ng reduction of the health insurance of the health ins	0 ne health insurar e for FY 2009 an 0 0 0 0 0 0 0	(100,000) nce d FY 2010. (14,900) (12,800) (27,700) 500,300) 2,768,100 8,421,700 11,690,100
Total 4.53 Health approximate Dedicated Other Total Y 2009 Total General Dedicated Other Total Y 2009 Estir General	0.00 In Insurance Repriation. Reservation. Reservation. Reservation. 0.00 0.00 I Appropriation. 28.00 27.50 55.50 mated Expentation.	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (00) (1,976,000) (1,674,800) (3,650,800) (1,674,800) (1,	(100,000) ecision unit represed to offset the incomplete of the offset of the off	0 0 0 0 17,800 17,500 35,300	ng reduction of the health insurance of the health ins	0 ne health insurar e for FY 2009 an 0 0 0 0 0 0 0	(100,00) nce d FY 2010. (14,90) (12,80) (27,70) 500,30) 2,768,10 8,421,70) 11,690,100
Total 4.53 Health approximate Dedicated Other Total Y 2009 Total General Dedicated Other Total Y 2009 Estir	0.00 h Insurance Repriation. Reservable 0.00 0.00 0.00 I Appropriati 0.00 28.00 27.50 55.50 mated Expen 0.00 28.00 28.00	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (27,700) (3,674,800) (3,650,800) (3,976,000) (4,976,000) (4,976,000)	(100,000) ecision unit represed to offset the incomposition of the incom	reased cost of 0 0 0 17,800 17,800 0 17,800 0 17,800	ng reduction of the health insurance of the health ins	0 ne health insurar e for FY 2009 an 0 0 0 0 0 0 0	(100,00) nce d FY 2010. (14,90) (12,80) (27,70) 500,30) 2,768,10 8,421,70 11,690,100 500,300 2,768,10
Total 4.53 Health approximate Dedicated Other Total Y 2009 Total Dedicated Other Total Y 2009 Estin General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 In Insurance Repriation. Reservation. Reservation. Reservation. 0.00 0.00 I Appropriation. 28.00 27.50 55.50 mated Expentation.	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (00) (1,976,000) (1,674,800) (3,650,800) (1,674,800) (1,	(100,000) ecision unit represed to offset the incomplete of the offset of the off	0 0 0 0 17,800 17,500 35,300	ng reduction of the health insurance of the health ins	0 ne health insurar e for FY 2009 an 0 0 0 0 0 0 0 0 0 0 0 0	(100,00) nce d FY 2010. (14,90) (12,80) (27,70) 500,30) 2,768,10 8,421,70 11,690,10) 500,30) 2,768,10 8,421,70
Total 4.53 Health approximate Dedicated Other Total FY 2009 Total Dedicated Other Total FY 2009 Esting General Dedicated Other Total FY 2009 Esting General Dedicated Other Total	0.00 h Insurance Repriation. Reservation. Reservation. Reservation. 0.00 0.00 0.00 1 Appropriati 0.00 28.00 27.50 55.50 mated Expenvation. 0.00 28.00 27.50 55.50	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800) (1,674,800)	(100,000) ecision unit represed to offset the incomplete of the offset of the off	reased cost of 0 0 0 17,800 17,800 35,300 0 17,800 17,800 17,500	ng reduction of the health insurance of the health ins	0 ne health insurar e for FY 2009 an 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(100,000) nce d FY 2010. (14,90) (12,80) (27,70) 500,300 2,768,100 8,421,700
Total 4.53 Health approximate the properties of the protal services	0.00 h Insurance Repriation. Reservation. Reservation. Reservation. 0.00 0.00 I Appropriati 0.00 27.50 55.50 mated Expen 0.00 28.00 27.50 55.50 ments fer Between Propriation. With the	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (00) (1,976,000) (1,674,800) (1,	(100,000) ecision unit represed to offset the incidence of the offset the offset of th	reased cost of 0 0 17,800 17,500 35,300 17,500 35,300 ers spending	ng reduction of the health insurance of the health ins	ne health insurar e for FY 2009 an 0 0 0 0 0 0 0 0 cilities Services	(100,000) nce d FY 2010. (14,900) (12,800) (27,700) 500,300) 2,768,100 8,421,700 11,690,100 11,690,100 to Design and
Total 4.53 Health approximate Dedicated Other Total FY 2009 Total General Dedicated Other Total FY 2009 Estimate General Dedicated Other Total FY 2009 Estimate General Dedicated Other Total Base Adjustr 8.31 Trans Construction	0.00 h Insurance Repriation. Reservable 0.00 0.00 0.00 1 Appropriati 0.00 28.00 27.50 55.50 mated Expen 0.00 28.00 27.50 55.50 ments fer Between Priruction. With the them and retervable 0.00	duction: This derves will be used (14,900) (12,800) (27,7	(100,000) ecision unit represed to offset the incomplete of the in	0 0 0 0 17,800 17,500 35,300 0 17,800 17,500 35,300 ers spending ed staff, Desig	ng reduction of the health insurance of the health ins	ne health insurar e for FY 2009 an 0 0 0 0 0 0 0 0 cilities Services on needs increas	(100,000) noce d FY 2010. (14,900) (12,800) 500,300) 2,768,100) 8,421,700 11,690,100 11,690,100 ato Design and sed funding for
Total 4.53 Health approximate the properties of the protal section of the protal sectio	0.00 h Insurance Repriation. Reservation. Reservation. Reservation. 0.00 0.00 I Appropriati 0.00 27.50 55.50 mated Expen 0.00 28.00 27.50 55.50 ments fer Between Propriation. With the	duction: This derves will be used (14,900) (12,800) (27,700) (27,700) (00) (1,976,000) (1,674,800) (1,	(100,000) ecision unit represed to offset the incidence of the offset the offset of th	reased cost of 0 0 17,800 17,500 35,300 17,500 35,300 ers spending	ng reduction of the health insurance of the health ins	ne health insurar e for FY 2009 an 0 0 0 0 0 0 0 0 cilities Services	(100,00) nce d FY 2010. (14,90) (12,80) 500,30) 2,768,10) 8,421,70) 11,690,10) to Design and

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41				This decision unes, and replacem				
Gen	eral	0.00	0	(200,000)	0	0	0	(200,000
	icated	0.00	(20,000)	(18,400)	(17,800)	0	0	(56,200)
Othe	er	0.00	0	(2,700)	(17,500)	0	0	(20,200
То		0.00	(20,000)	(221,100)	(35,300)	0	0	(276,400
8.49				n unit reverses the			eby allowing the	agency in DU
Gen	eral	0.00	0	100,000	0	0	0	100,000
То	tal	0.00	0	100,000	0	0	0	100,000
FY 201	0 Base							
Gen		0.00	0	400,300	0	0	0	400,300
	icated	28.00	2,024,000	755,900	0	0	0	2,779,900
Othe		27.50	1,606,800	6,726,700	0	0	0	8,333,500
	tal	55.50	3,630,800	7,882,900		0	<u>_</u>	11,513,700
Progra	m Maint	enance						
10.11	Change	in Benefit Co	osts: Changes in life and disabilit	n benefit costs ref y insurance.	flect the increa	sed cost of healt	h insurance and	the reduced
Ded	icated	0.00	25,800	0	0	0	0	25,800
Othe	er	0.00	23,600	0	0	0	0	23,600
То	tal	0.00	49,400	0	0	0	0	49,400
10.13		nsurance Col	ntract Adjustme	nt: This decision	unit reflects an	ticipated adjustn	nents to the heal	th insurance
Ded	icated	0.00	(14,900)	0	0	0	0	(14,900
Othe	er	0.00	(12,800)	0	0	0	0	(12,800
То	tal	0.00	(27,700)	0	0	0	0	(27,700
10.31				nit provides spend nner/printer syste				
Ded	icated	0.00	0	0	51,000	0	0	51,000
Othe	er	0.00	0	0	20,000	0	0	20,000
То	tal	0.00	0	0	71,000	0	0	71,000
10.41	reflected number	d here. Subs	equent to agend	to costs of legal cies submitting th the new fees. Th	eir budget requ	uests, an error w	as discovered or	n the total
Ded	icated	0.00	0	5,900	0	0	0	5,900
То	tal	0.00	0	5,900 5,900	0	0	0	5,900 5,900
10.45			ost Increases: T agency claims p	The Office of Insurpote	rance Manage	ment reports adj	ustments to vario	ous cost
	categori		• •					
Ded	icated	0.00	0 0	(7,100) (7,100)	0	<u>0</u>	0	(7,100

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Rec
At the e	nd of FY 2007 the Departme	Public Safety a	and Communicati	ions transferre	pending authority d to the Military I for the recovery	Division. As a re	sult of this
Dedicated	0.00	0	33,100	0	0	0	33,100
Total	0.00	0	33,100 33,100	0	0	0	33,100
econom improve	ic situation do , the Governo	es not provide to r will once again	the funds to record n seek to improve	mmend an increscond	es to be a priority rease in FY 2010 n for all state em	. When econon ployees.	nic conditions
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
					d an increase in Formpensation for a 0 0		
EV 0040 Total I		_					
FY 2010 Total M							
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 Total	27.50 55.50	1,617,600 3,652,500	6,726,700 7,914,800	20,000 71,000	0	0	8,364,300 11,638,300
Total	33.30	3,032,300	7,914,000	71,000	U	U	11,030,300
to returr perman	n all constitution	onal officers and	their staff from o		ends Operating E spaces back to th	e restored Capi	
IT and to	members and	their associated ations equipmen	d furniture, furnish	toration project hings, & equipr	t. In addition to c ment, this spendi nected, preventir		sical relocation assure that al
IT and to	members and elecommunica	their associated ations equipmen	d furniture, furnish	toration project hings, & equipr	ment, this spendi	ng authority will	sical relocation assure that all
IT and to working	members and elecommunica s of each age	their associated ations equipment ncy.	d furniture, furnish t is properly relo	toration project nings, & equiprocated and coni	ment, this spendi nected, preventir	ng authority will	sical relocation assure that al he daily
IT and to working: Dedicated Total 12.91 Lump S The use climate	members and elecommunicas of each age 0.00 0.00 um Allocations of Lump Sunthat includes I	their associated ations equipment ncy. 0 0 the Governor of Appropriation of the content of the	d furniture, furnish to is properly relocated by the second secon	toration projectings, & equipricated and conformal of the	ment, this spendi nected, preventir	ng authority will ng disruption to t 0 0 pepartment of Ac g a very difficult	sical relocation assure that all he daily 225,000 225,000 dministration. financial
IT and to working: Dedicated Total 12.91 Lump S The use climate	members and elecommunicas of each age 0.00 0.00 um Allocations of Lump Sunthat includes I	their associated ations equipment on the control of	d furniture, furnish to is properly relocated by the second secon	toration projectings, & equipricated and conformal of the	ment, this spendinected, preventin 0 ppriation for the Dibility in managin	ng authority will ng disruption to t 0 0 pepartment of Ac g a very difficult	sical relocation assure that al he daily 225,000 225,000 dministration. financial
IT and to working: Dedicated Total 12.91 Lump S The use climate and prio	members and elecommunical of each age of each age of the each	their associated ations equipment ncy. O The Governor of Appropriation and backs and bagency goals at	d furniture, furnish to is properly relocated by the second secon	toration projectings, & equipocated and constant of the consta	ment, this spendinected, preventinected, preventine 0 0 priation for the E ibility in managin will allow the age	ng authority will ng disruption to t 0 0 epartment of Ac g a very difficult ency to best mar	sical relocation assure that al he daily 225,000 225,000 dministration. financial nage resources
IT and to working: Dedicated Total 12.91 Lump S The use climate and prior	members and elecommunicate of each ager 0.00 0.00 um Allocations of Lump Sunthat includes horities to meet 0.00	their associated ations equipment ncy. O The Governor of Appropriation and backs and bagency goals at 0	d furniture, furnish it is properly relocated by the second secon	toration projectings, & equipocated and constant of the consta	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, prize of the Expression of the	ng authority will ng disruption to to generate of Acg a very difficult ency to best mar	sical relocation assure that all he daily 225,000 225,000 dministration. financial hage resources
IT and to working: Dedicated Total 12.91 Lump S The use climate and prior General Dedicated	members and elecommunicals of each age of Lump Sum that includes horities to meet 0.00 0.00	their associated ations equipment of the Governor of Appropriation agency goals at (2,034,900)	d furniture, furnish to is properly relocated to the properly relocated to the properly recommends Luiwill allow the Directors reductions. (400,300) (1,012,800)	toration project ings, & equiprocated and constant of the cons	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, preventinected, prevention for the Experimental process of the control of the cont	ng authority will ng disruption to	sical relocation assure that all he daily 225,000 225,000 dministration. financial nage resources 0 0
IT and to working: Dedicated Total 12.91 Lump S The use climate and prior General Dedicated Other	members and elecommunicals of each age of Lump Sum that includes horities to meet 0.00 0.00 0.00 0.00 0.00	their associated ations equipment of the Governor of Appropriation agency goals at (2,034,900) (1,617,600) (3,652,500)	d furniture, furnish to is properly relocated to the properly relocated to the properly recommends Lurwill allow the Directors and obligations. (400,300) (1,012,800) (6,726,700)	toration projectings, & equiprocated and considered	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, preventinected, preventinected, prevention for the Experimental process of the Ex	ng authority will ng disruption to	sical relocation assure that all he daily 225,000 225,000 dministration. financial hage resources 0 0 0
IT and to working: Dedicated Total 12.91 Lump S The use climate and prior General Dedicated Other Total	members and elecommunicals of each age of Lump Sum that includes horities to meet 0.00 0.00 0.00 0.00 0.00	their associated ations equipment of the Governor of Appropriation agency goals at (2,034,900) (1,617,600) (3,652,500)	d furniture, furnish to is properly relocated to the properly relocated to the properly recommends Lurwill allow the Directors and obligations. (400,300) (1,012,800) (6,726,700)	toration projectings, & equiprocated and considered	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, preventinected, preventinected, prevention for the Experimental process of the Ex	ng authority will ng disruption to	sical relocation assure that all he daily 225,000 225,000 dministration. financial hage resources 0 0 0
Dedicated Total 12.91 Lump S The use climate and prior General Dedicated Other Total FY 2010 Gov's	members and elecommunicals of each age of Lump Sum that includes horities to meet of each of e	their associated ations equipment of the Governor of Appropriation agency goals at 0 (2,034,900) (1,617,600) (3,652,500) dation	d furniture, furnish to is properly relocated to the properly relocated to the properly relocated to the properly recommends Lurwill allow the Directors and obligations. (400,300) (1,012,800) (6,726,700) (8,139,800)	toration project ings, & equiprocated and constant of the cons	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, preventinected, preventinected, provide a comparison of the Europe control of the Europ	ng authority will ng disruption to	sical relocation assure that all he daily 225,000 225,000 dministration. financial hage resources 0 0 0 0
IT and to working: Dedicated Total 12.91 Lump S The use climate and prior General Dedicated Other Total FY 2010 Gov's General	members and elecommunicals of each ager of e	their associated ations equipment of the Governor of Appropriation of the Appropriation of th	d furniture, furnish it is properly relocated in the properly relocated in the properly relocated in the properly recommends Lunwill allow the Director of the property of the	toration project ings, & equiprocated and constant of the control	ment, this spendinected, preventinected, preventinected, preventinected, preventinected, preventinected, preventinected, prevention for the Dibility in managin will allow the age of the Dibility in managinected and the Dibility in	ng authority will ng disruption to	sical relocation assure that all he daily 225,000 225,000 dministration. financial hage resources 0 0 0 400,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Purchasing I Records Manage services, provide services for agen Services Adminis nonprofit organiz	ement. The Diving records storage icies' small value stration in the do	sion ensures tha ge services, prov e printing needs	it state agencie rides black and , provides mail	es obtain quality I white reproduct related services	and cost efficient ion services, pro , and assists the	goods and curement U.S. General
FY 2009 Or	iginal Appropri	ation					
3.00 FY	2009 Original App	ropriation: SB 1	493, 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
Total	40.70	1,893,900	1,539,300	161,300	12,900	0	3,607,400
Appropriati	on Adjustment	S					
This con	vernor's Holdback: s reduction represobination of this de 8-05.	ents an overall	decrease to the F	FY 2009 Gene	ral Fund ongoing	appropriation of	3%. The
General	0.00	(10,000)	(23,000)	0	0	0	(33,000)
Total	0.00	(10,000)	(23,000)	0	0	0	(33,000)
	alth Insurance Rec ropriation. Reser						
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)
Total	0.00	(20,400)	0	0	0	0	(20,400)
FY 2009 To	tal Appropriatio	on					
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
Total	40.70	1,863,500	1,516,300	161,300	12,900	0	3,554,000
FY 2009 Es	timated Expend	ditures					
General	20.65	879,900	165,200	2,000	12,900	0	1,060,000
Dedicated		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
Total	40.70	1,863,500	1,516,300	161,300	12,900	0	3,554,000
Base Adjus	tments						
Chi resp	nsfer Between Pro ef Information Offi ponsibilities will re n overall costs in th	cer for a senior quire significant	IT project manage expertise in proj	ger for the Idah ect planning fo	no Education Net or large-scale info	work. This positi	on's
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.32	the Divis	sion of Informa	ation Technolog	cision unit transfo y-ITRMC for stat ration, and perpo	ffing of a Frame	ework Coordinat	or position who	will develop
Dedic	icated	0.00	(30,000)	0	0	0	0	(30,000
Tot	tal	0.00	(30,000)	0	0	0	0	(30,000
8.41				This decision un	it removes one	-time funding an	d spending auth	ority for serve
0			e and hardware		(0.000)	(40,000)	0	(4.4.000
Gene		0.00	0	0	(2,000)	(12,900)	0	(14,900
Othe Tot		0.00	0	(1,900) (1,900)	(12,900) (14,900)	(12, 900)	0	(14,800 (29,700
100	lai	0.00	U	(1,900)	(14,900)	(12,900)	U	(29,700
8.51	eliminati	on of a contra	act purchase pa	educes dedicated yment to Northwo ding authority is r 0	est Equipment	Sales for a 2000		
Tot		0.00	<u>0</u>		(18,400)	<u>0</u>		(18,400
100	tai	0.00	v	U	(10,400)	Ū	v	(10,400
8.58	FY 2009	Base Reduc	tion					
Gene	eral	0.00	0	(125,000)	0	0	0	(125,000
Othe	er	0.00	0	125,000	0	0	0	125,000
Tot	tal	0.00	0	0	0	0	0	
8.59	the state	budget. This	s reduction repr Administration a	on unit reflects a esents a decreas and 4.5% statewio	se to the FY 20	10 General Fun	d appropriation of	of 6.01% for
8.59 Gene	the state Idaho De dedicate eral	e budget. This epartment of a ed funds for Po 0.00	s reduction repr Administration a ostal. (57,800)	esents a decreas and 4.5% statewion (40,200)	se to the FY 20 de. This repres	10 General Fun- sents a fund shif 0	d appropriation of t from General F 0	of 6.01% for Fund to (98,000
Gene Othe	the state Idaho Do dedicate eral er	e budget. This epartment of a ed funds for Po 0.00 0.00	s reduction repr Administration a ostal. (57,800) 57,800	esents a decreas and 4.5% statewio (40,200) 40,200	se to the FY 20 de. This repres	10 General Fundsents a fund shif	d appropriation of t from General F 0 0	of 6.01% for Fund to (98,000 98,000
Gene Othe Tot	the state Idaho De dedicate eral er tal	e budget. This epartment of a ed funds for Po 0.00	s reduction repr Administration a ostal. (57,800)	esents a decreas and 4.5% statewion (40,200)	se to the FY 20 de. This repres	10 General Fun- sents a fund shif 0	d appropriation of t from General F 0	of 6.01% for Fund to (98,000 98,000
Gene Othe Tot Y 2010	the state Idaho Di dedicate eral er tal	e budget. This epartment of A ed funds for P 0.00 0.00 0.00	s reduction repr Administration a ostal. (57,800) 57,800 0	esents a decreas and 4.5% statewin (40,200) 40,200 0	se to the FY 20 de. This repres	10 General Fundsents a fund shift 0 0 0	d appropriation of the from General F	of 6.01% for fund to (98,000 98,000
Gene Othe Tot Y 2010 Gene	the state Idaho Di dedicate eral er tal D Base eral	e budget. This epartment of a ed funds for Pounds for P	s reduction repr Administration a ostal. (57,800) 57,800 0	esents a decrease and 4.5% statewing (40,200) 40,200 0	se to the FY 20 de. This represent the first term of the first ter	10 General Fundaments a fund shift 0 0 0	d appropriation of the from General F 0 0 0 0 0	of 6.01% for fund to (98,000 98,000 0
Gene Othe Tot Y 2010 Gene Dedic	the state Idaho Di dedicate eral er tal 0 Base eral icated	e budget. This epartment of a d funds for Police of the funds for Police of th	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000	esents a decrease and 4.5% statewing (40,200) 40,200 0 0 257,300	se to the FY 20 de. This represent the first term of the first ter	10 General Fundaments a fund shift 0 0 0 0 0 0 0 0 0 0 0 0	d appropriation of the from General F	of 6.01% for fund to (98,000) 98,000 0 822,100 418,300
Gene Othe Tot Y 2010 Gene Dedid Othe	the state Idaho Do dedicate eral er tal D Base eral icated	e budget. This epartment of a d funds for Post of the	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400	esents a decrease and 4.5% statewing (40,200) 40,200 0 0 257,300 1,257,100	0 0 0 128,000	10 General Fundsents a fund shift 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d appropriation of the from General F	of 6.01% for fund to (98,000) 98,000 (98,000) (9
Gene Othe Tot Y 2010 Gene Dedic	the state Idaho Do dedicate eral er tal D Base eral icated	e budget. This epartment of a d funds for Police of the funds for Police of th	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000	esents a decrease and 4.5% statewing (40,200) 40,200 0 0 257,300	se to the FY 20 de. This represent the first term of the first ter	10 General Fundaments a fund shift 0 0 0 0 0 0 0 0 0 0 0 0	d appropriation of the from General F	of 6.01% for fund to (98,000) 98,000 (98,000) (9
Gene Othe Tot Y 2010 Gene Dedi Othe	the state Idaho Do dedicate eral er tal D Base eral icated	e budget. This epartment of a d funds for Police of 19.00	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400	esents a decrease and 4.5% statewing (40,200) 40,200 0 0 257,300 1,257,100	0 0 0 128,000	10 General Fundsents a fund shift 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d appropriation of the from General F	of 6.01% for fund to (98,000) 98,000 (98,000) (9
Gene Othe Tot Y 2010 Gene Dedi Othe Tot	the state Idaho Do dedicate eral er tal O Base eral icated er tal m Mainte Change	e budget. This epartment of a d funds for P 0.00 0.00 19.65 4.15 15.90 39.70 enance in Benefit Co	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500	esents a decrease and 4.5% statewing (40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs ref	0 0 0 0 128,000	10 General Fundaments a fund shift of the sents a fund shift of the sents a fund shift of the sents a fund of the sents a fundament of the sents a	d appropriation of the from General F	98,000 98,000 98,000 0 822,100 418,300 2,235,500 3,475,900
Gene Othe Tot Y 2010 Gene Dedi Othe Tot	the state Idaho Do dedicate eral er tal D Base eral icated er tal m Mainte Change cost ass	e budget. This epartment of a d funds for P 0.00 0.00 19.65 4.15 15.90 39.70 enance in Benefit Co	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in	esents a decrease and 4.5% statewing (40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs ref	0 0 0 0 128,000	10 General Fundaments a fund shift of the sents a fund shift of the sents a fund shift of the sents a fund of the sents a fundament of the sents a	d appropriation of the from General F	98,000 98,000 98,000 0 822,100 418,300 2,235,500 3,475,900
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rogran 10.11 Gene	the state Idaho Do dedicate eral er tal D Base eral icated er tal m Mainte Change cost ass	e budget. This epartment of a ed funds for P 0.00 0.00 19.65 4.15 15.90 39.70 enance in Benefit Co- ociated with line	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability	esents a decrease and 4.5% statewing (40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs reference.	0 0 0 0 128,000 128,000 flect the increase	10 General Fundaments a fund shift of the sents a fundament of the	d appropriation of the from General F	98,000 98,000 98,000 0 822,100 418,300 2,235,500 3,475,900 the reduced
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rogran 10.11 Gene	the state Idaho Do dedicate eral er tal D Base eral icated er tal Change cost ass eral icated	e budget. This epartment of a d funds for Police of 19.00 and 19.65 and 15.90 and 19.65 and 15.90 and 19.65 and 15.90 and 19.65 and 19.6	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability	esents a decrease and 4.5% statewing (40,200) (40,200) 0 257,300 1,257,100 1,514,400 benefit costs refer insurance.	0 0 0 128,000 128,000 10 0 0	10 General Fundaments a fund shift of the sents a fundament of the	d appropriation of the from General F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	98,000 98,000 98,000 0 822,100 418,300 2,235,500 3,475,900 the reduced 15,700 2,800
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rogran 10.11 Gene Dedic	the state Idaho Do dedicate eral er tal O Base eral icated er tal Change cost ass eral icated	e budget. This epartment of a d funds for Police of funds for Poli	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability 15,700 2,800	esents a decrease and 4.5% statewing (40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs refer insurance.	0 0 0 128,000 128,000 6lect the increase 0 0	10 General Fundaments a fund shift of the sents a fundament of the	d appropriation of the from General F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	822,100 418,300 2,235,500 3,475,900 the reduced
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rogran 10.11 Gene Dedic Othe Totothe	the state Idaho Do dedicate eral er tal D Base eral icated er tal Change cost ass eral icated er tal Health II	e budget. This epartment of a d funds for Post of 19.00	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability 15,700 2,800 12,800 31,300	(40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs reference. 0 0 0	0 0 0 128,000 128,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 General Fundaments a fund shift of the sents a fund of the sents a fundament of the sents a fund shift of the sents a fundament of the sent	d appropriation of the from General F	15,700 2,800 31,300
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rogran 10.11 Gene Dedic Othe Totothe	the state Idaho Do dedicate eral er tal O Base eral icated er tal Change cost ass eral icated er tal Health In benefits	e budget. This epartment of a d funds for Police of 19.00	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability 15,700 2,800 12,800 31,300	esents a decrease and 4.5% statewing (40,200) (40,200) 0 257,300 1,257,100 1,514,400 benefit costs refer insurance.	0 0 0 128,000 128,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 General Fundaments a fund shift of the sents a fund of the sents a fundament of the sents a fund shift of the sents a fundament of the sent	d appropriation of the from General F	98,000 98,000 98,000 0 822,100 418,300 2,235,500 3,475,900 the reduced 15,700 2,800 12,800 31,300 th insurance
Gene Othe Tot Y 2010 Gene Dedic Othe Tot rograr 10.11 Gene Dedic Othe Tot 10.13	the state Idaho Do dedicate eral er tal D Base eral icated er tal Change cost ass eral icated er tal Health II benefits eral	e budget. This epartment of a defunds for Police of funds for Poli	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability 15,700 2,800 12,800 31,300 atract Adjustmer	esents a decrease and 4.5% statewing (40,200) (40,200) 0 257,300 1,257,100 1,514,400 benefit costs refer insurance. 0 0 0 ot: This decision is	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 General Fundaments a fund shift of the sents a fundament of the sents a fund shift of the sent shi	d appropriation of the from General F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,700 2,800 31,300 12,800 12,
Gene Othe Tot Y 2010 Gene Dedid Othe Tot rograr 10.11 Gene Dedid Othe Tot 10.13	the state Idaho Do dedicate eral er tal D Base eral icated er tal Change cost ass eral icated er tal Health II benefits eral icated	e budget. This epartment of a d funds for Police of 19.00	s reduction repr Administration a ostal. (57,800) 57,800 0 822,100 161,000 850,400 1,833,500 sts: Changes in ife and disability 15,700 2,800 12,800 31,300	(40,200) 40,200 0 (40,200) 40,200 0 257,300 1,257,100 1,514,400 benefit costs refer insurance. 0 0 0 tr. This decision of the cost of	0 0 0 0 128,000 128,000 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10 General Fundaments a fund shift of the sents a fundament of the	d appropriation of the from General F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,700 2,800 31,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation Adju	ustments: The G	Sovernor recomm	ends inflation	funding for fuel o	only.	
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600
			ommends spendi nroughout state a		r the Division of	Purchasing Sico	mm System
Other	0.00	outtorial users ti	•	•	0	0	15,300
Total	0.00	<u>0</u>	15,300		0 0	<u>0</u>	15,300
		The Governor re	ecommends one-				•
			Inserter for Post		,	•	
Other	0.00	0	0	43,000 43,000	0	0	43,000
Total	0.00	0	0	43,000	0	0	43,000
General Total	0.00 0.00	0 0	5,900 5,900	0 0	0 0	0 0	5,90 5,90
		ace Charge: Thi for the Postal C	s decision unit pi enter.	rovides spendi	ng authority for F	Facilities Service	s space char
Other	0.00	0	9,700	0	0	0	9,700
Total	0.00	0	9,700	0	0	0	9,700
		ost Increases: T agency claims p	he Office of Insurbatterns.	rance Manage	ment reports adj	ustments to vario	ous cost
Other	0.00	0	(600)	0	0	0	(600
Total	0.00	0	(600)	0	0	0	(60
At the transf	end of FY 200	7 Public Safety	ts: This decision and Communicat ng base budget is 0	ions transferre	d to the Military	Division. As a re	sult of this from other
Other	0.00	0	54,400	0	0	0	54,400
Total	0.00	<u>0</u>	54,400		<u>_</u>	<u>o</u>	54,400
	mic situation do	oes not provide	laries for state w the funds to reco n seek to improv	mmend an inc e compensatio	rease in FY 2010 on for all state en	0. When econor ployees.	mic conditions
impro	0.00	_		0	0	0	(
impro General	0.00	0	0	^	^		
impro General Dedicated	0.00	0	0	0	0	0	(
impro General	0.00	-		0 0 0	0 0	0 0	
improv General Dedicated Other Total	0.00 0.00 0.00	0 0 0	0	0	0	0	
improving General Dedicated Other Total	0.00 0.00 0.00 1 Maintenanc		0 0 0	0 0	0 0	0 0	- (
improving General Dedicated Other Total Y 2010 Total General	0.00 0.00 0.00 I Maintenanc 19.65	0 0 0 0	0 0 0 5,900	0 0	0 0		834,000
improving General Dedicated Other Total	0.00 0.00 0.00 1 Maintenanc		0 0 0	0 0	0 0	0 0	- (

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
copy cer authority consolida	nter within the from the Stata ation will incre	Division of Purd te Department of ease efficiency b	chasing. This dec of Education to the oy utilizing the Ad	cision unit tran e Copy Cente Iministration C	dation of the Depa sfers the existing or in the Departme copy Center for Ec coximately \$127,0	FTP and associate of Administration jobs, in	iated spendin ition. This
Other	1.00	48,800	0	0	0	0	48,800
Total	1.00	48,800	0	0	0	0	48,800
			ords for state ag		protection of the r	·	-
Other	0.00	0	55,000	0	0	0	55,000
Other Total	0.00	0 0	55,000 55,000	0 0	0 0	0 0	55,000 55,000
Total 12.91 Lump Su The use climate t and prior	0.00 um Allocation: of Lump Sum hat includes h rities to meet	The Governor of Appropriation of the Hollands and being agency goals are	55,000 recommends Lur will allow the Dire ase reductions. nd obligations.	np Sum Approctor more flex	opriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best man	55,000 dministration. financial age resources
Total 12.91 Lump Su The use climate t and prior	0.00 um Allocation: of Lump Sum hat includes h rities to meet	The Governor of Appropriation wooldbacks and bagency goals ar (828,100)	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900)	np Sum Approctor more flex This flexibility	opriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar	55,000 dministration. financial lage resources
Total 12.91 Lump Su The use climate t and prior General Dedicated	0.00 um Allocation: of Lump Sum hat includes h rities to meet a 0.00 0.00	The Governor of Appropriation wooldbacks and bagency goals ar (828,100) (161,700)	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900) (257,300)	np Sum Approctor more flex This flexibility	opriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar 834,000 419,000	55,000 dministration. financial nage resource 0 0
Total 12.91 Lump Su The use climate t and prior General Dedicated Other	0.00 um Allocation: of Lump Sum hat includes h rities to meet 0.00 0.00 0.00	The Governor of Appropriation wooldbacks and be agency goals are (828,100) (161,700) (903,400)	55,000 recommends Lur will allow the Dire ase reductions. d obligations. (5,900) (257,300) (1,393,500)	np Sum Approctor more flex This flexibility 0 0 (171,000)	opriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar 834,000 419,000 2,467,900	55,000 dministration. financial rage resource 0 0
Total 12.91 Lump Su The use climate t and prior General Dedicated Other Total	0.00 um Allocation: of Lump Sum hat includes h rities to meet a 0.00 0.00 0.00 0.00	The Governor of Appropriation wooldbacks and be agency goals are (828,100) (161,700) (903,400) (1,893,200)	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900) (257,300)	np Sum Approctor more flex This flexibility	opriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar 834,000 419,000	55,000 dministration. financial nage resource: 0
Total 12.91 Lump Su The use climate t and prior General Dedicated Other Total FY 2010 Gov's I	0.00 um Allocation: of Lump Sum hat includes h rities to meet 0.00 0.00 0.00 0.00 Recommend	The Governor of Appropriation of Appropr	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900) (257,300) (1,393,500) (1,656,700)	np Sum Approctor more flex This flexibility 0 0 (171,000) (171,000)	oppriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar 834,000 419,000 2,467,900 3,720,900	55,000 dministration. financial hage resource 0 0 0 0
Total 12.91 Lump Su The use climate t and prior General Dedicated Other Total FY 2010 Gov's I General	0.00 um Allocation: of Lump Sum hat includes h rities to meet 0.00 0.00 0.00 0.00 Recommend	The Governor of Appropriation wooldbacks and be agency goals are (828,100) (161,700) (903,400) (1,893,200) dation	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900) (257,300) (1,393,500) (1,656,700)	mp Sum Approctor more flex This flexibility 0 0 (171,000) (171,000)	oppriation for the Dibility in managing will allow the age of the property of	epartment of Acg a very difficult next to best man 834,000 419,000 2,467,900 3,720,900	55,000 dministration. financial lage resources 0 0 0 0
Total 12.91 Lump Su The use climate t and prior General Dedicated Other Total FY 2010 Gov's I	0.00 um Allocation: of Lump Sum hat includes h rities to meet 0.00 0.00 0.00 0.00 Recommend	The Governor of Appropriation of Appropr	55,000 recommends Lur will allow the Dire ase reductions. nd obligations. (5,900) (257,300) (1,393,500) (1,656,700)	np Sum Approctor more flex This flexibility 0 0 (171,000) (171,000)	oppriation for the Dibility in managing will allow the age	epartment of Acg a very difficult ncy to best mar 834,000 419,000 2,467,900 3,720,900	55,000 dministration. financial hage resource 0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	insurance, mana Group Insurance The Employee A state employees	ram, and Industriages settlements of negotiates and a ssistance Progra and their dependent for total and pe	al Special Inder of self-insured of administers com m administers t lents on a varie	mnity Fund. R claims, and pro npetitive, cost- the statewide ty of issues.	Risk Management ovides assistance effective employed program which program the Industrial Special Spec	provides propert in identifying po ee group insurand ovides short-term ecial Indemnity F	y and casualty tential risks. ce programs. n counseling to und
FY 2009 Or	iginal Appropri	iation					
3.00 FY	2009 Original App	propriation: SB 14	.93				
Dedicated	12.45	808,800	677,100	8,000	0	0	1,493,900
Total	12.45	808,800	677,100	8,000	0	0	1,493,900
Appropriat	ion Adjustment	ts					
	alth Insurance Red propriation. Reser						
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2009 To	tal Appropriati	on					
Dedicated		802,500	677,100	8,000	0	0	1,487,600
Total	12.45	802,500	677,100	8,000	0	0	1,487,600
FY 2009 Es	timated Expen	ditures					
Dedicated		802,500	677,100	8,000	0	0	1,487,600
Total	12.45	802,500	677,100	8,000	0	0	1,487,600
Base Adjus	stments						
	moval of One-Tim		his decision un	nit removes on	e-time spending	authority for serv	er
Dedicated	0.00	0	(1,200)	(8,000)	0	0	(9,200)
Total	0.00	0	(1,200)	(8,000)	0	0	(9,200)
FY 2010 Ba	ise						
Dedicated	12.45	802,500	675,900	0	0	0	1,478,400
Total	12.45	802,500	675,900	0	0	0	1,478,400
Program M	aintenance						
	ange in Benefit Co t associated with			flect the increa	ased cost of healt	h insurance and	the reduced
Dedicated	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
	alth Insurance Con nefits contract.	ntract Adjustment	: This decision	unit reflects a	nticipated adjustn	nents to the healt	h insurance
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)

Personnel Costs Coptaining Capital Couldary Payments Lump Sum Total Cov Revenue Costs Couldary Payments Lump Sum Total Cov Revenue Costs Couldary Payments Lump Sum Revenue Revenue Costs Couldary Payments Lump Sum Revenue Revenue Costs Couldary Payments Lump Sum Revenue Revenue Costs Cost								
year end accounting, and the valuation of unfunded Retiree Medical plan liability, Medicare Part D Subsidy. Total 0.00 0 35,000 0 0 0 0 35,000 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 0 (11,600) 0 0 0 0 0 (11,600) Total 0.00 0 0 (11,600) 0 0 0 0 (11,600) Total 0.00 0 0 (11,600) 0 0 0 0 0 (11,600) 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 0 36,600 Total 0.00 0 36,600 0 0 0 0 36,600 Total 0.00 0 36,600 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP					Lump Sum	
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) Total 0.00 0 (11,600) 0 0 0 (11,600) 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 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0								
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. 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) Total 0.00 0 (11,600) 0 0 0 (11,600) 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 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0	Dedicate	ed 0.00	0	35,000	0	0	0	35,000
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 0 (11,600) Total 0.00 0 (11,600) 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 0 36,600 Total 0.00 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	35,000	0	0	0	35,000
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 0 36,600 Total 0.00 0 36,600 0 0 0 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0	re nı	flected here. Subsumber of hours use	equent to agenc	ies submitting the	eir budget requ	ests, an error wa	as discovered or	the total
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 0 36,600 Total 0.00 0 36,600 0 0 0 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0	Dedicate	ed 0.00	0	(11,600)	0	0	0	
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 0 36,600 Total 0.00 0 36,600 0 0 0 0 36,600 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 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	(11,600)	0	0	0	(11,600)
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 0 0 0 0 0 0 0 0 0 0 0	At tra st	t the end of FY 200 ansfer the Department at agencies.	7 Public Safety a ent, the remainir	and Communicat ng base budget is	ions transferred s not adequate	d to the Military I for the recovery	Division. As a res	sult of this from other
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 0 0 0 0 0 0 0 0 0 0 0				36,600				
FY 2010 Total Maintenance Dedicated 12.45 806,700 735,900 0 0 0 0 1,542,600 Total 12.45 806,700 735,900 0 0 0 0 1,542,600 Line Items 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 Total 0.00 0 35,100,000 0 0 0 35,100,000 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 0 111,000 0 0 0 0 11,000 Total 0.00 0 111,000 0 0 0 0 11,000 Total 0.00 0 111,000 0 0 0 0 0 11,000 Total 0.00 0 111,000 0 0 0 0 0 11,000 Total 0.00 0 110,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ec im	conomic situation do nprove, the Governo	oes not provide	the funds to reco	mmend an incr	ease in FY 2010	. When econon	nic conditions
FY 2010 Total Maintenance Dedicated 12.45 806,700 735,900 0 0 0 0 1,542,600 Total 12.45 806,700 735,900 0 0 0 0 1,542,600 Line Items 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 Total 0.00 0 35,100,000 0 0 0 35,100,000 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 0 111,000 0 0 0 11,000 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 0 36,653,600 0								
Dedicated 12.45 806,700 735,900 0 0 0 0 1,542,600			Ū	Ū	U	Ū	v	U
Total12.45806,700735,9000001,542,600Line Items12.01Funding 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.Dedicated0.00035,100,00000035,100,000Total0.00035,100,00000035,100,00012.02Insurance 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.Dedicated0.00011,00000011,000Total0.00011,00000011,00012.91Lump 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.Dedicated0.00<								
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 Total 0.00 0 35,100,000 0 0 0 35,100,000 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 Total 0.00 0 11,000 Total 0.00 0 11,000 Total 0.00 0 11,000 Total 0.00 0 36,653,600 0 0					0	0		
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 Total 0.00 0 35,100,000 0 0 0 35,100,000 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 Total 0.00 0 11,000 Total 0.00 0 11,000 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 0 36,653,600 0	lotai	12.45	806,700	735,900	Ü	U	U	1,542,600
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 0 0 35,100,000 Total 0.00 0 35,100,000 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 Total 0.00 0 11,000 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 0 36,653,600 0	Line Items	S						
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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 0 11,000 Total 0.00 0 11,000 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								
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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		- 1 0.00	0	11,000	0	0	0	11,000
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	Dedicate	ea 0.00						
			0	11,000	0	0	0	11,000
Total 0.00 (806,700) (35,846,900) 0 0 36,653,600 0	Total 12.91 Lu TI cl	0.00 ump Sum Allocation he use of Lump Sur imate that includes	n: The Governor n Appropriation holdbacks and b	recommends Lu will allow the Dire base reductions.	ector more flexi	bility in managin	g a very difficult	dministration.
	Total 12.91 Lu TI cl ar	0.00 ump Sum Allocation he use of Lump Sur imate that includes nd priorities to meet	n: The Governor m Appropriation holdbacks and b agency goals a	recommends Lu will allow the Dire base reductions. and obligations.	ector more flexi This flexibility	bility in managin will allow the age	g a very difficult ency to best mar	dministration. financial nage resources

Administration, Department of Office of Insurance Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Gov's	Recommer	ndation					
Dedicated	12.45	0	0	0	0	36,653,600	36,653,600
Total	12.45	0		0	0	36,653,600	36,653,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
A C	dministration, the ommission's re	ne Director of the	e Idaho Historica maintain and pr	al Society, and eserve the his	nembers and the I d the Director of L storical character Code.	egislative Servic	es Office. The
FY 2009 Origi	nal Appropri	ation					
3.00 FY 20	09 Original App	propriation: HB 6	35				
Dedicated Total	2.00 2.00	126,900 126,900	383,300 383,300	0 0	0 0	0 0	510,200 510,200
Appropriation	n Adjustment	S					
					nded, unencumbe to support the Cap		
Dedicated	0.00	54,800	5,270,700	0	0	0	5,325,500
Total	0.00	54,800	5,270,700	0	0	0	5,325,500
					ing reduction of the fealth insurance		
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
FY 2009 Total	l Appropriation	on					
Dedicated	2.00	180,700	5,654,000	0	0	0	5,834,700
Total	2.00	180,700	5,654,000	0	0	0	5,834,700
FY 2009 Estin	nated Expend	ditures					
Dedicated	2.00	180,700	5,654,000	0	0	0	5,834,700
Total	2.00	180,700	5,654,000	0	0	0	5,834,700
Base Adjustn	nents						
8.41 Remo	val of One-Time	e Expenditures:					
Dedicated	0.00	(54,800)	(5,270,700)	0	0	0	(5,325,500)
Total	0.00	(54,800)	(5,270,700)	0	0	0	(5,325,500)
FY 2010 Base)						
Dedicated	2.00	125,900	383,300	0	0	0	509,200
Total	2.00	125,900	383,300	0	0	0	509,200
Program Mair	ntenance						
		sts: Changes in ife and disability		flect the incre	ased cost of heal	th insurance and	the reduced
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
	Insurance Corts contract.	ntract Adjustmen	t: This decision	unit reflects a	nticipated adjustr	nents to the heal	th insurance
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)

Administration, Department of Capitol Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
econom	nic situation do	oes not provide	the funds to reco	ommend an inc	es to be a priority rease in FY 2010 on for all state em	. When econon	
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total	Maintenance	e					
Dedicated	2.00	126,700	383,300	0	0	0	510,000
Total	2.00	126,700	383,300	0	0	0	510,000
Line Items							
12.01 Capitol Commi		Project: The Go	vernor does not i	recommend ad	ditional spending	authority for the	e Capitol
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's	Recommen	dation					
Dedicated	2.00	126,700	383,300	0	0	0	510,000
Total	2.00	126,700	383,300	0	0	0	510,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	partment of A	dministration. P	rior to establishn	nent of this pro	nd reporting from ogram, bond pay to other lending	ments were mad	
FY 2009 Origin	nal Appropri	iation					
3.00 FY 200	9 Original Apr	propriation: SB 1	493				
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
Total	0.00	<u>0</u>	13,476,800	22,069,800			35,546,600
Appropriation	Adiustment	ts					
	-		mit matta ata tha fi			ما له ما الم ما د	to This
reduction	on represents ation of this d	an overall decre	ase to the FY 20	009 General F	ngoing General F und ongoing app uction of 4% as a	ropriation of 1%.	The
General	0.00	0	(81,100)	0	0	0	(81,100)
Total	0.00	0	(81,100)	0	0 0	0	(81,100)
2008-0 General	5. 0.00	0	(85,500)	0	0	0	(85,500)
Total	0.00	0	(85,500)	0	0	0	(85,500)
FY 2009 Total	Appropriati	on					
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
Total	0.00	0	13,310,200	22,069,800	0	0	35,380,000
FY 2009 Estim	ated Expen	ditures					
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
Total	0.00	0	13,310,200	22,069,800	0	0	35,380,000
Base Adjustm	ents						
the stat	te budget. Th		esents a decreas	se to the FY 20	neral Fund base 010 General Fun		
General	0.00	0	(23,000)	0	0	0	(23,000)
Total	0.00	0	(23,000)	0	0	0	(23,000)
FY 2010 Base							
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000

Administration, Department of Bond Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2010 Total	Maintenanc	е					
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000
FY 2010 Gov's	Recommer	ndation					
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
Total	0.00	0	13,287,200	22,069,800	0	0	35,357,000