

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1188

General	7.07	495,600	304,900	68,300	0	0	868,800
Dedicated	32.58	2,514,100	1,447,600	313,200	0	0	4,274,900
Other	0.00	59,500	128,500	0	0	0	188,000
Total	39.65	3,069,200	1,881,000	381,500	0	0	5,331,700

FY 2008 Total Appropriation

General	7.07	495,600	304,900	68,300	0	0	868,800
Dedicated	32.58	2,514,100	1,447,600	313,200	0	0	4,274,900
Other	0.00	59,500	128,500	0	0	0	188,000
Total	39.65	3,069,200	1,881,000	381,500	0	0	5,331,700

FY 2008 Estimated Expenditures

General	7.07	495,600	304,900	68,300	0	0	868,800
Dedicated	32.58	2,514,100	1,447,600	313,200	0	0	4,274,900
Other	0.00	59,500	128,500	0	0	0	188,000
Total	39.65	3,069,200	1,881,000	381,500	0	0	5,331,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the replacement of laptop computers, printers, servers, plotters, and a sound system for Land Board meetings.

General	0.00	0	0	(68,300)	0	0	(68,300)
Dedicated	0.00	0	(120,000)	(313,200)	0	0	(433,200)
Total	0.00	0	(120,000)	(381,500)	0	0	(501,500)

FY 2009 Base

General	7.07	495,600	304,900	0	0	0	800,500
Dedicated	32.58	2,514,100	1,327,600	0	0	0	3,841,700
Other	0.00	59,500	128,500	0	0	0	188,000
Total	39.65	3,069,200	1,761,000	0	0	0	4,830,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	16,700	0	0	0	0	16,700
Dedicated	0.00	78,600	0	0	0	0	78,600
Total	0.00	95,300	0	0	0	0	95,300

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for printers, a plotter, laptops, server, network routers, and video conferencing equipment.							
Dedicated	0.00	0	0	371,100	0	0	371,100
Total	0.00	0	0	371,100	0	0	371,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	26,700	0	0	0	26,700
Dedicated	0.00	0	39,600	0	0	0	39,600
Total	0.00	0	66,300	0	0	0	66,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,000	0	0	0	2,000
Dedicated	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	4,900	0	0	0	4,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,600	0	0	0	2,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	21,500	0	0	0	0	21,500
Dedicated	0.00	104,500	0	0	0	0	104,500
Total	0.00	126,000	0	0	0	0	126,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	10,500	0	0	0	0	10,500
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	12,500	0	0	0	0	12,500
FY 2009 Total Maintenance							
General	7.07	533,800	334,600	0	0	0	868,400
Dedicated	32.58	2,707,700	1,371,700	371,100	0	0	4,450,500
Other	0.00	61,500	128,500	0	0	0	190,000
Total	39.65	3,303,000	1,834,800	371,100	0	0	5,508,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	FTP/Fund Adjustment: This decision unit adjusts FTPs and funding agency-wide as the result of an internal review of employee work hours spent on non-endowment related tasks. This will realign Navigable Waters and other regulator programs as a non-endowment function onto other funds, including the General Fund.						
General	0.04	(5,400)	0	0	0	0	(5,400)
Dedicated	0.31	64,900	0	0	0	0	64,900
Total	0.35	59,500	0	0	0	0	59,500
12.02	Planning and Entitlement: This decision unit provides ongoing dedicated appropriation for the planning and entitlement of endowment lands. This will increase long-term value and revenue for the endowment's beneficiaries, and allow the department to keep pace with changing market conditions.						
Dedicated	0.00	0	1,500,000	0	0	0	1,500,000
Total	0.00	0	1,500,000	0	0	0	1,500,000
FY 2009 Gov's Recommendation							
General	7.11	528,400	334,600	0	0	0	863,000
Dedicated	32.89	2,772,600	2,871,700	371,100	0	0	6,015,400
Other	0.00	61,500	128,500	0	0	0	190,000
Total	40.00	3,362,500	3,334,800	371,100	0	0	7,068,400

Lands, Department of
Forest Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1188							
General	15.85	1,093,000	70,300	48,800	0	0	1,212,100
Dedicated	122.56	8,856,300	4,423,500	339,300	678,200	0	14,297,300
Federal	3.00	653,300	962,700	0	1,306,300	0	2,922,300
Other	0.00	85,500	320,000	0	0	0	405,500
Total	141.41	10,688,100	5,776,500	388,100	1,984,500	0	18,837,200
FY 2008 Total Appropriation							
General	15.85	1,093,000	70,300	48,800	0	0	1,212,100
Dedicated	122.56	8,856,300	4,423,500	339,300	678,200	0	14,297,300
Federal	3.00	653,300	962,700	0	1,306,300	0	2,922,300
Other	0.00	85,500	320,000	0	0	0	405,500
Total	141.41	10,688,100	5,776,500	388,100	1,984,500	0	18,837,200
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers a partial FTP from Forest Resources to Land, Range, and Mineral program.							
Dedicated	(0.20)	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0
FY 2008 Estimated Expenditures							
General	15.85	1,093,000	70,300	48,800	0	0	1,212,100
Dedicated	122.36	8,856,300	4,423,500	339,300	678,200	0	14,297,300
Federal	3.00	653,300	962,700	0	1,306,300	0	2,922,300
Other	0.00	85,500	320,000	0	0	0	405,500
Total	141.21	10,688,100	5,776,500	388,100	1,984,500	0	18,837,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of vehicles, all terrain vehicles, heating systems, and other miscellaneous equipment.							
General	0.00	0	0	(48,800)	0	0	(48,800)
Dedicated	0.00	0	0	(289,300)	0	0	(289,300)
Total	0.00	0	0	(338,100)	0	0	(338,100)
FY 2009 Base							
General	15.85	1,093,000	70,300	0	0	0	1,163,300
Dedicated	122.36	8,856,300	4,423,500	50,000	678,200	0	14,008,000
Federal	3.00	653,300	962,700	0	1,306,300	0	2,922,300
Other	0.00	85,500	320,000	0	0	0	405,500
Total	141.21	10,688,100	5,776,500	50,000	1,984,500	0	18,499,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	33,800	0	0	0	0	33,800
Dedicated	0.00	288,900	0	0	0	0	288,900
Federal	0.00	6,000	0	0	0	0	6,000
Total	0.00	328,700	0	0	0	0	328,700
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for vehicles, radios, a phone system, all terrain vehicles, and miscellaneous equipment.							
General	0.00	0	0	11,000	0	0	11,000
Dedicated	0.00	0	0	384,400	0	0	384,400
Other	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	404,400	0	0	404,400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,500	0	0	0	2,500
Dedicated	0.00	0	14,600	0	0	0	14,600
Total	0.00	0	17,100	0	0	0	17,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	42,500	0	0	0	0	42,500
Dedicated	0.00	1,138,500	0	0	0	0	1,138,500
Federal	0.00	31,500	0	0	0	0	31,500
Total	0.00	1,212,500	0	0	0	0	1,212,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,500	0	0	0	0	5,500
Dedicated	0.00	490,000	0	0	0	0	490,000
Federal	0.00	65,500	0	0	0	0	65,500
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	576,000	0	0	0	0	576,000

Lands, Department of
Forest Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
General	15.85	1,174,800	72,800	11,000	0	0	1,258,600
Dedicated	122.36	10,773,700	4,438,300	434,400	678,200	0	16,324,600
Federal	3.00	756,300	962,700	0	1,306,300	0	3,025,300
Other	0.00	100,500	320,000	9,000	0	0	429,500
Total	141.21	12,805,300	5,793,800	454,400	1,984,500	0	21,038,000
Line Items							
12.01 FTP/Fund Adjustment: This decision unit transfers FTPs and funding agency wide as the result of an internal review of employee work hours spent on non-endowment related tasks. This will realign Navigable Waters and other regulator programs as a non-endowment function onto other funds, including the Genial Fund.							
General	(1.40)	(69,500)	0	0	0	0	(69,500)
Dedicated	0.01	(22,900)	0	0	0	0	(22,900)
Federal	(0.50)	(24,900)	0	0	0	0	(24,900)
Total	(1.89)	(117,300)	0	0	0	0	(117,300)
12.02 Timber Equipment: This decision unit provides one-time funding for the purchase of additional equipment to aid in the management of Idaho Endowment Lands. This equipment will be used to increase operation efficiency. Equipment includes data recorders, range finders, portable radios, one all terrain vehicles, and two 1/2 ton pickups.							
Dedicated	0.00	0	0	76,000	0	0	76,000
Total	0.00	0	0	76,000	0	0	76,000
12.03 Forestry Assistance Equipment: Not recommended. This decision unit reflects funding for a new additional all terrain vehicle. Agency can fund within existing budget.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Personnel Transfer for Geographic allowance: This decision unit transfers funds from Operating Expenditures to Personnel Costs to cover the additional geographic allowance the Department of Lands has been paying employees in certain regions of the state. These costs were being paid out of the incorrect object category and should be considered Personnel Costs.							
General	0.00	3,600	(3,600)	0	0	0	0
Dedicated	0.00	44,900	(44,900)	0	0	0	0
Total	0.00	48,500	(48,500)	0	0	0	0
FY 2009 Gov's Recommendation							
General	14.45	1,108,900	69,200	11,000	0	0	1,189,100
Dedicated	122.37	10,795,700	4,393,400	510,400	678,200	0	16,377,700
Federal	2.50	731,400	962,700	0	1,306,300	0	3,000,400
Other	0.00	100,500	320,000	9,000	0	0	429,500
Total	139.32	12,736,500	5,745,300	530,400	1,984,500	0	20,996,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1188

General	10.73	747,300	122,400	21,800	0	0	891,500
Dedicated	32.17	1,928,200	2,012,500	56,800	10,300	0	4,007,800
Total	42.90	2,675,500	2,134,900	78,600	10,300	0	4,899,300

FY 2008 Total Appropriation

General	10.73	747,300	122,400	21,800	0	0	891,500
Dedicated	32.17	1,928,200	2,012,500	56,800	10,300	0	4,007,800
Total	42.90	2,675,500	2,134,900	78,600	10,300	0	4,899,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers a partial FTP from Forest Resources to Land, Range, and Mineral program.

Dedicated	0.20	0	0	0	0	0	0
Total	0.20	0	0	0	0	0	0

FY 2008 Estimated Expenditures

General	10.73	747,300	122,400	21,800	0	0	891,500
Dedicated	32.37	1,928,200	2,012,500	56,800	10,300	0	4,007,800
Total	43.10	2,675,500	2,134,900	78,600	10,300	0	4,899,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of four vehicles and signs for the south central office building.

General	0.00	0	0	(21,800)	0	0	(21,800)
Dedicated	0.00	0	0	(56,800)	0	0	(56,800)
Total	0.00	0	0	(78,600)	0	0	(78,600)

FY 2009 Base

General	10.73	747,300	122,400	0	0	0	869,700
Dedicated	32.37	1,928,200	2,012,500	0	10,300	0	3,951,000
Total	43.10	2,675,500	2,134,900	0	10,300	0	4,820,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	28,500	0	0	0	0	28,500
Dedicated	0.00	75,100	0	0	0	0	75,100
Total	0.00	103,600	0	0	0	0	103,600

Lands, Department of
Land, Range, and Minerals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for one motorcycle and a phone system.							
Dedicated	0.00	0	0	8,600	0	0	8,600
Total	0.00	0	0	8,600	0	0	8,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,800	0	0	0	1,800
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	5,900	0	0	0	5,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	29,500	0	0	0	0	29,500
Dedicated	0.00	90,000	0	0	0	0	90,000
Total	0.00	119,500	0	0	0	0	119,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
FY 2009 Total Maintenance							
General	10.73	807,800	124,200	0	0	0	932,000
Dedicated	32.37	2,093,300	2,016,600	8,600	10,300	0	4,128,800
Total	43.10	2,901,100	2,140,800	8,600	10,300	0	5,060,800
Line Items							
12.01 FTP/Fund Adjustment: Adjust FTPs and funding agency wide as the result of an internal review of employee work hours spent on non-endowment related tasks. This will realign Navigable Waters and other regulator programs as a non-endowment function onto other funds, including the Genial Fund.							
General	1.45	113,300	0	0	0	0	113,300
Dedicated	(0.59)	(36,700)	0	0	0	0	(36,700)
Total	0.86	76,600	0	0	0	0	76,600
12.02 Navigable Waters Technician: Not recommended. This decision unit reflects funding for a seasonal Navigable Waters employee at the Mica Area.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Airport 7 Remediation Consulting: This decision unit provides one-time funding for an environmental assessment of the "Airport 7" property in Boise. This potential development parcel was historically used as a dump site for unknown materials and is not marketable in its current condition. This funding is for the assessment only and does not include any potential clean up costs.							
Dedicated	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.04 Land Range Minerals Equipment: Not recommended. This decision unit reflects funding for one new additional all terrain vehicle (ATV). Agency can fund within existing budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Personnel Transfer for Geographic allowance: This decision unit transfers funds from Operating Expenditures to Personnel Costs to cover the additional geographic allowance the Department of Lands has been paying employees in certain regions of the state. These costs were being paid out of the incorrect object category and should be considered Personnel Costs.							
General	0.00	4,700	(4,700)	0	0	0	0
Dedicated	0.00	9,800	(9,800)	0	0	0	0
Total	0.00	14,500	(14,500)	0	0	0	0
FY 2009 Gov's Recommendation							
General	12.18	925,800	119,500	0	0	0	1,045,300
Dedicated	31.78	2,066,400	2,306,800	8,600	10,300	0	4,392,100
Total	43.96	2,992,200	2,426,300	8,600	10,300	0	5,437,400

Lands, Department of
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1188							
General	18.65	0	0	0	0	2,662,100	2,662,100
Dedicated	19.70	0	0	0	0	4,161,900	4,161,900
Federal	1.00	0	0	0	0	3,596,400	3,596,400
Total	39.35	0	0	0	0	10,420,400	10,420,400
Appropriation Adjustments							
4.61 Deficiency Warrants: FY 2008 fire suppression costs are currently estimated to be \$28,700,000 with \$6,249,000 of these expenses being reimbursed by other entities. The Fire Suppression Deficiency Warrant Fund had a FY 2008 beginning cash balance of \$1,105,000. The current General Fund estimate is \$21,350,000. The actual final billing amount will not be known until early CY 2008. These funds are transferred into the Fire Suppression Deficiency Warrant Fund in DU 4.71.							
General	0.00	0	0	0	0	21,500,000	21,500,000
Total	0.00	0	0	0	0	21,500,000	21,500,000
4.71 Revenue Adjustments: This decision unit transfers the fire suppression funds requested in DU 4.61 to the Fire Suppression Deficiency Warrant Fund. Since this fund is continuously appropriated, it is not necessary to reflect the transfer into it.							
General	0.00	0	0	0	0	(21,500,000)	(21,500,000)
Total	0.00	0	0	0	0	(21,500,000)	(21,500,000)
FY 2008 Total Appropriation							
General	18.65	0	0	0	0	2,662,100	2,662,100
Dedicated	19.70	0	0	0	0	4,161,900	4,161,900
Federal	1.00	0	0	0	0	3,596,400	3,596,400
Total	39.35	0	0	0	0	10,420,400	10,420,400
Expenditure Adjustments							
6.11 Lump Sum Allocation:							
General	0.00	1,073,000	67,300	477,200	1,044,600	(2,662,100)	0
Dedicated	0.00	2,348,200	1,147,300	466,900	199,500	(4,161,900)	0
Federal	0.00	798,800	738,500	0	2,059,100	(3,596,400)	0
Total	0.00	4,220,000	1,953,100	944,100	3,303,200	(10,420,400)	0
FY 2008 Estimated Expenditures							
General	18.65	1,073,000	67,300	477,200	1,044,600	0	2,662,100
Dedicated	19.70	2,348,200	1,147,300	466,900	199,500	0	4,161,900
Federal	1.00	798,800	738,500	0	2,059,100	0	3,596,400
Total	39.35	4,220,000	1,953,100	944,100	3,303,200	0	10,420,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for additional fire protection and fighting equipment, and repairs for a fire cache facility.						
General	0.00	0	0	(477,200)	0	0	(477,200)
Dedicated	0.00	0	0	(466,900)	0	0	(466,900)
Total	0.00	0	0	(944,100)	0	0	(944,100)
FY 2009 Base							
General	18.65	1,073,000	67,300	0	1,044,600	0	2,184,900
Dedicated	19.70	2,348,200	1,147,300	0	199,500	0	3,695,000
Federal	1.00	798,800	738,500	0	2,059,100	0	3,596,400
Total	39.35	4,220,000	1,953,100	0	3,303,200	0	9,476,300
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
General	0.00	44,500	0	0	0	0	44,500
Dedicated	0.00	48,600	0	0	0	0	48,600
Federal	0.00	2,300	0	0	0	0	2,300
Total	0.00	95,400	0	0	0	0	95,400
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides one-time replacement funding for vehicles, radios, and miscellaneous equipment.						
General	0.00	0	0	272,600	0	0	272,600
Dedicated	0.00	0	0	231,700	0	0	231,700
Total	0.00	0	0	504,300	0	0	504,300
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	2,000	0	0	0	2,000
Dedicated	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	6,300	0	0	0	6,300
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	174,500	0	0	0	0	174,500
Dedicated	0.00	191,500	0	0	0	0	191,500
Federal	0.00	9,500	0	0	0	0	9,500
Total	0.00	375,500	0	0	0	0	375,500

Lands, Department of
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	51,300	0	0	0	0	51,300
Federal	0.00	21,500	0	0	0	0	21,500
Total	0.00	72,800	0	0	0	0	72,800
FY 2009 Total Maintenance							
General	18.65	1,292,000	69,300	272,600	1,044,600	0	2,678,500
Dedicated	19.70	2,639,600	1,151,600	231,700	199,500	0	4,222,400
Federal	1.00	832,100	738,500	0	2,059,100	0	3,629,700
Total	39.35	4,763,700	1,959,400	504,300	3,303,200	0	10,530,600
Line Items							
12.01 Fire Protection Enhancement: This decision unit provides dedicated spending authority for increased temporary personnel funding. Agency indicates the increase is necessary to be more competitive in hiring and retaining temporary fire fighters.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	150,000	0	0	0	0	150,000
Total	0.00	150,000	0	0	0	0	150,000
12.02 FTP/Fund Adjustment: This decision unit adjusts FTPs and funding agency wide as the result of an internal review of employee work hours spent on non-endowment related tasks. This will realign Navigable Waters and other regulator programs as a non-endowment function onto other funds, including the General Fund.							
General	0.84	45,700	0	0	0	0	45,700
Dedicated	0.14	(51,200)	0	0	0	0	(51,200)
Total	0.98	(5,500)	0	0	0	0	(5,500)
12.03 Trustee/Benefit Payment Increase: This decision unit provides additional Trustee/Benefit Payments appropriation for the two timber protection associations for land assessment fee increase approved in 2006.							
Dedicated	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
12.91 Lump Sum Allocation:							
General	0.00	(1,337,700)	(69,300)	(272,600)	(1,044,600)	2,724,200	0
Dedicated	0.00	(2,738,400)	(1,151,600)	(231,700)	(399,500)	4,521,200	0
Federal	0.00	(832,100)	(738,500)	0	(2,059,100)	3,629,700	0
Total	0.00	(4,908,200)	(1,959,400)	(504,300)	(3,503,200)	10,875,100	0
FY 2009 Gov's Recommendation							
General	19.49	0	0	0	0	2,724,200	2,724,200
Dedicated	19.84	0	0	0	0	4,521,200	4,521,200
Federal	1.00	0	0	0	0	3,629,700	3,629,700
Total	40.33	0	0	0	0	10,875,100	10,875,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Scaling Practices Board assures that competent, certified scalers are used by the forest products industry in Idaho to scale forest products using a standard, uniform method of measurement. They also mediate scaling conflicts and record log brands as a means of marking "prize logs" for disposal.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1188							
Dedicated	2.30	193,500	47,200	2,000	0	0	242,700
Total	2.30	193,500	47,200	2,000	0	0	242,700
FY 2008 Total Appropriation							
Dedicated	2.30	193,500	47,200	2,000	0	0	242,700
Total	2.30	193,500	47,200	2,000	0	0	242,700
FY 2008 Estimated Expenditures							
Dedicated	2.30	193,500	47,200	2,000	0	0	242,700
Total	2.30	193,500	47,200	2,000	0	0	242,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of a laptop computer.							
Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
Total	0.00	0	0	(2,000)	0	0	(2,000)
FY 2009 Base							
Dedicated	2.30	193,500	47,200	0	0	0	240,700
Total	2.30	193,500	47,200	0	0	0	240,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000

Lands, Department of
Scaling Practices

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
Dedicated	2.30	204,300	47,800	0	0	0	252,100
Total	2.30	204,300	47,800	0	0	0	252,100
Line Items							
12.01 FTP/Fund Adjustment: This decision unit adjusts FTPs and funding agency wide as the result of an internal review of employee work hours spent on non-endowment related tasks. This will realign Navigable Waters and other regulator programs as a non-endowment function onto other funds, including the Genial Fund.							
Dedicated	(0.30)	(13,300)	0	0	0	0	(13,300)
Total	(0.30)	(13,300)	0	0	0	0	(13,300)
12.02 Scaling Vehicle: Not recommended. This decision unit reflects funding for an additional vehicle used by a part-time check scaler. Agency can fund within existing budget.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	2.00	191,000	47,800	0	0	0	238,800
Total	2.00	191,000	47,800	0	0	0	238,800