

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 258

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,785,000	349,400	0	0	5,854,900
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,133,000	3,148,700	349,400	0	0	6,631,100

FY 2012 Total Appropriation

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,785,000	349,400	0	0	5,854,900
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,133,000	3,148,700	349,400	0	0	6,631,100

FY 2012 Estimated Expenditures

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,785,000	349,400	0	0	5,854,900
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,133,000	3,148,700	349,400	0	0	6,631,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of spending authority between Administration and the Land, Range and Minerals programs.

Dedicated	0.00	0	(98,200)	0	0	0	(98,200)
Total	0.00	0	(98,200)	0	0	0	(98,200)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(349,400)	0	0	(349,400)
Total	0.00	0	0	(349,400)	0	0	(349,400)

FY 2013 Base

General	4.20	324,700	235,200	0	0	0	559,900
Dedicated	35.80	2,720,500	2,686,800	0	0	0	5,407,300
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,133,000	3,050,500	0	0	0	6,183,500

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	77,100	0	0	0	0	77,100
Total	0.00	84,900	0	0	0	0	84,900

	<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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Dedicated	0.00	(18,100)	0	0	0	0	(18,100)
Total	0.00	(20,000)	0	0	0	0	(20,000)
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, a phone system with voice mail (\$140,000), three high-end servers (\$30,000), 13 standard servers (\$52,000), one data center switch (\$67,500), six network routers (\$18,000), five network switches (\$40,000), 32 laptop computers (\$35,300), 93 desktop computers (\$65,100), 54 monitors (\$10,800), 18 wireless access points (\$14,400), eight digital projectors (\$10,400), and one data center KVM switch (\$6,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	10,800	478,600	0	0	489,400
Total	0.00	0	10,800	478,600	0	0	489,400
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	7,600	0	0	0	7,600
Dedicated	0.00	0	30,600	0	0	0	30,600
Total	0.00	0	38,200	0	0	0	38,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(3,300)	0	0	0	(3,300)
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.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
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>
FY 2013 Total Maintenance							
General	4.20	330,600	242,300	0	0	0	572,900
Dedicated	35.80	2,779,500	2,725,700	478,600	0	0	5,983,800
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,197,900	3,096,500	478,600	0	0	6,773,000
FY 2013 Gov's Recommendation							
General	4.20	330,600	242,300	0	0	0	572,900
Dedicated	35.80	2,779,500	2,725,700	478,600	0	0	5,983,800
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,197,900	3,096,500	478,600	0	0	6,773,000

	<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: 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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 258

General	11.12	695,600	66,300	0	0	0	761,900
Dedicated	123.82	9,581,900	6,328,500	527,600	671,500	0	17,109,500
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,674,800	7,677,500	527,600	1,977,800	0	20,857,700

FY 2012 Total Appropriation

General	11.12	695,600	66,300	0	0	0	761,900
Dedicated	123.82	9,581,900	6,328,500	527,600	671,500	0	17,109,500
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,674,800	7,677,500	527,600	1,977,800	0	20,857,700

FY 2012 Estimated Expenditures

General	11.12	695,600	66,300	0	0	0	761,900
Dedicated	123.82	9,581,900	6,328,500	527,600	671,500	0	17,109,500
Federal	2.00	314,500	962,700	0	1,306,300	0	2,583,500
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,674,800	7,677,500	527,600	1,977,800	0	20,857,700

Base Adjustments

8.21 Object Transfers: This decision unit reflects the transfer of spending authority between object classes to better align appropriation with Agency needs.

Dedicated	0.00	0	651,500	0	(651,500)	0	0
Total	0.00	0	651,500	0	(651,500)	0	0

8.31 Transfer Between Programs: This decision unit reflects the transfer of spending authority between Forest Resources and the Fire Management programs.

Federal	0.00	118,500	0	0	0	0	118,500
Total	0.00	118,500	0	0	0	0	118,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(477,600)	0	0	(477,600)
Total	0.00	0	0	(477,600)	0	0	(477,600)

FY 2013 Base

General	11.12	695,600	66,300	0	0	0	761,900
Dedicated	123.82	9,581,900	6,980,000	50,000	20,000	0	16,631,900
Federal	2.00	433,000	962,700	0	1,306,300	0	2,702,000
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	10,793,300	8,329,000	50,000	1,326,300	0	20,498,600

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	26,900	0	0	0	0	26,900
Dedicated	0.00	260,000	0	0	0	0	260,000
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	0	0	0	0	0	0
Total	0.00	291,100	0	0	0	0	291,100
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,900)	0	0	0	0	(4,900)
Dedicated	0.00	(52,300)	0	0	0	0	(52,300)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(58,200)	0	0	0	0	(58,200)
10.31 Replacement Items: The Governor recommends replacing seven pickups (\$191,700), a seedling transport box (\$9,000), seven data recorders (\$22,400), an electronic range finder (\$800), various forestry specific pieces of equipment (\$7,100), a portable radio (\$900), a riding lawn mower (\$4,000), and a track conversion kit for an ATV (\$8,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	243,100	0	0	243,100
Total	0.00	0	0	243,100	0	0	243,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,700)	0	0	0	(1,700)
Dedicated	0.00	0	(9,700)	0	0	0	(9,700)
Total	0.00	0	(11,400)	0	0	0	(11,400)
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	100	0	0	0	100
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	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

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 2013 Total Maintenance							
General	11.12	717,600	64,700	0	0	0	782,300
Dedicated	123.82	9,789,600	6,970,700	293,100	20,000	0	17,073,400
Federal	2.00	436,200	962,700	0	1,306,300	0	2,705,200
Other	0.00	82,800	320,000	0	0	0	402,800
Total	136.94	11,026,200	8,318,100	293,100	1,326,300	0	20,963,700

Line Items

12.01 LIMS Implementation: The Governor recommends one-time spending authority for implementation of the Land Information Management System. The funds will be used for the purchase of software, hardware and the related cost of installation and integration to allow the agency to better maximize returns to endowment beneficiaries.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	915,300	28,400	0	0	943,700
Other	0.00	0	440,700	13,600	0	0	454,300
Total	0.00	0	1,356,000	42,000	0	0	1,398,000

12.03 Additional Timber Equipment: The Governor recommends dedicated fund spending authority for the purchase of new generation, timber specific equipment (\$9,700), and two mobile home units (\$44,000) to replace units originally put in place in the 1970's.

Dedicated	0.00	0	0	53,700	0	0	53,700
Total	0.00	0	0	53,700	0	0	53,700

FY 2013 Gov's Recommendation

General	11.12	717,600	64,700	0	0	0	782,300
Dedicated	123.82	9,789,600	7,886,000	375,200	20,000	0	18,070,800
Federal	2.00	436,200	962,700	0	1,306,300	0	2,705,200
Other	0.00	82,800	760,700	13,600	0	0	857,100
Total	136.94	11,026,200	9,674,100	388,800	1,326,300	0	22,415,400

	<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>
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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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 258

General	10.89	691,300	68,700	0	0	0	760,000
Dedicated	27.49	1,920,400	3,137,400	110,000	20,600	0	5,188,400
Total	38.38	2,611,700	3,206,100	110,000	20,600	0	5,948,400

FY 2012 Total Appropriation

General	10.89	691,300	68,700	0	0	0	760,000
Dedicated	27.49	1,920,400	3,137,400	110,000	20,600	0	5,188,400
Total	38.38	2,611,700	3,206,100	110,000	20,600	0	5,948,400

FY 2012 Estimated Expenditures

General	10.89	691,300	68,700	0	0	0	760,000
Dedicated	27.49	1,920,400	3,137,400	110,000	20,600	0	5,188,400
Total	38.38	2,611,700	3,206,100	110,000	20,600	0	5,948,400

Base Adjustments

8.21 Object Transfers: This decision unit reflects the transfer of spending authority between object classes to better align appropriation with Agency needs.

Dedicated	0.00	0	20,600	0	(20,600)	0	0
Total	0.00	0	20,600	0	(20,600)	0	0

8.31 Transfer Between Programs: This decision unit reflects the transfer of spending authority between Administration and the Land, Range and Minerals programs.

Dedicated	0.00	0	98,200	0	0	0	98,200
Total	0.00	0	98,200	0	0	0	98,200

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	(161,700)	(110,000)	0	0	(271,700)
Total	0.00	0	(161,700)	(110,000)	0	0	(271,700)

FY 2013 Base

General	10.89	691,300	68,700	0	0	0	760,000
Dedicated	27.49	1,920,400	3,094,500	0	0	0	5,014,900
Total	38.38	2,611,700	3,163,200	0	0	0	5,774,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	23,100	0	0	0	0	23,100
Dedicated	0.00	48,400	0	0	0	0	48,400
Total	0.00	71,500	0	0	0	0	71,500

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>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(4,600)	0	0	0	0	(4,600)
Dedicated	0.00	(12,300)	0	0	0	0	(12,300)
Total	0.00	(16,900)	0	0	0	0	(16,900)
10.31 Replacement Items: The Governor recommends replacing a half ton pickup with radio and toolbox from dedicated funds.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	25,200	0	0	25,200
Total	0.00	0	0	25,200	0	0	25,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(4,000)	0	0	0	(4,000)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	10.89	709,800	67,500	0	0	0	777,300
Dedicated	27.49	1,956,500	3,091,800	25,200	0	0	5,073,500
Total	38.38	2,666,300	3,159,300	25,200	0	0	5,850,800
Line Items							
12.02 Airport 7 Groundwater Well Install/Soil Monitoring: The Governor recommends dedicated fund spending authority for the installation and ongoing monitoring of ground water testing wells at the endowment owned, Airport 7 property.							
Dedicated	0.00	0	185,000	0	0	0	185,000
Total	0.00	0	185,000	0	0	0	185,000

	<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>
12.05 Oil and Gas Program: The Governor recommends 1.0 FTP, one-time, and ongoing General Fund to carry out the mandates given the Department by the Oil and Gas Commission to prevent the waste of oil and gas, protect the rights of the resource owners, and protect fresh water.							
General	1.00	128,200	13,000	2,000	0	0	143,200
Total	1.00	128,200	13,000	2,000	0	0	143,200
12.07 Eastern Idaho Administrative Office Road Base-DPW: The Governor does not recommend funding this request.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	11.89	838,000	80,500	2,000	0	0	920,500
Dedicated	27.49	1,956,500	3,276,800	25,200	0	0	5,258,500
Total	39.38	2,794,500	3,357,300	27,200	0	0	6,179,000

	<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 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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 258

General	20.52	912,500	270,700	0	656,400	0	1,839,600
Dedicated	20.63	2,744,900	739,000	246,100	858,300	0	4,588,300
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,699,700	1,548,200	246,100	3,573,800	0	10,067,800

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends spending authority necessary for the retirement of deficiency warrants incurred during FY 2011 for fire suppression.

General	0.00	0	0	0	0	4,093,300	4,093,300
Total	0.00	0	0	0	0	4,093,300	4,093,300

4.71 Revenue Adjustments: This decision unit removes the one-time spending authority from the deficiency warrants.

General	0.00	0	0	0	0	(4,093,300)	(4,093,300)
Total	0.00	0	0	0	0	(4,093,300)	(4,093,300)

FY 2012 Total Appropriation

General	20.52	912,500	270,700	0	656,400	0	1,839,600
Dedicated	20.63	2,744,900	739,000	246,100	858,300	0	4,588,300
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,699,700	1,548,200	246,100	3,573,800	0	10,067,800

FY 2012 Estimated Expenditures

General	20.52	912,500	270,700	0	656,400	0	1,839,600
Dedicated	20.63	2,744,900	739,000	246,100	858,300	0	4,588,300
Federal	1.00	1,042,300	538,500	0	2,059,100	0	3,639,900
Total	42.15	4,699,700	1,548,200	246,100	3,573,800	0	10,067,800

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of spending authority between Forest Resources and the Fire Management programs.

Federal	0.00	(118,500)	0	0	0	0	(118,500)
Total	0.00	(118,500)	0	0	0	0	(118,500)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(246,100)	0	0	(246,100)
Total	0.00	0	0	(246,100)	0	0	(246,100)

FY 2013 Base

General	20.52	912,500	270,700	0	656,400	0	1,839,600
Dedicated	20.63	2,744,900	739,000	0	858,300	0	4,342,200
Federal	1.00	923,800	538,500	0	2,059,100	0	3,521,400
Total	42.15	4,581,200	1,548,200	0	3,573,800	0	9,703,200

	<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: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	38,500	0	0	0	0	38,500
Dedicated	0.00	36,800	0	0	0	0	36,800
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	77,300	0	0	0	0	77,300
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(8,300)	0	0	0	0	(8,300)
Dedicated	0.00	(8,100)	0	0	0	0	(8,100)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(16,800)	0	0	0	0	(16,800)
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, four fire vehicles (\$268,200), two repeaters (\$25,000), 30 handheld programmable radios (\$24,000), three ATVs (\$28,000), one chainsaw (\$1,800), one forklift (\$23,000), one riding lawn mower (\$3,500), one pressure washer (\$3,300), and one tire changer (\$3,500).							
Dedicated	0.00	0	0	380,300	0	0	380,300
Total	0.00	0	0	380,300	0	0	380,300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(4,200)	0	0	0	(4,200)
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.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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

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>
FY 2013 Total Maintenance							
General	20.52	942,700	269,400	0	656,400	0	1,868,500
Dedicated	20.63	2,773,600	736,200	380,300	858,300	0	4,748,400
Federal	1.00	925,400	538,500	0	2,059,100	0	3,523,000
Total	42.15	4,641,700	1,544,100	380,300	3,573,800	0	10,139,900

Line Items

12.04 Additional Fire Equipment: The Governor recommends one-time spending authority from dedicated funds for the installation of a radio repeater on Hoodoo Mountain (\$16,000) and a laptop for use by fire crews for the development and delivery of training courses (\$1,100).

Dedicated	0.00	0	0	17,100	0	0	17,100
Total	0.00	0	0	17,100	0	0	17,100

12.91 Lump Sum Allocation: The Governor recommends lump sum authority for the Fire Management program.

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

FY 2013 Gov's Recommendation

General	20.52	942,700	269,400	0	656,400	0	1,868,500
Dedicated	20.63	2,773,600	736,200	397,400	858,300	0	4,765,500
Federal	1.00	925,400	538,500	0	2,059,100	0	3,523,000
Total	42.15	4,641,700	1,544,100	397,400	3,573,800	0	10,157,000

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 258							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800
FY 2012 Total Appropriation							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800
FY 2012 Estimated Expenditures							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800
FY 2013 Base							
Dedicated	2.00	174,700	47,100	0	0	0	221,800
Total	2.00	174,700	47,100	0	0	0	221,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(1,200)	0	0	0	0	(1,200)
10.31 Replacement Items: The Governor recommends replacing a laptop computer from dedicated funds.							
Dedicated	0.00	0	0	1,100	0	0	1,100
Total	0.00	0	0	1,100	0	0	1,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	2.00	177,900	46,700	1,100	0	0	225,700
Total	2.00	177,900	46,700	1,100	0	0	225,700

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>
Line Items							
12.06 Additional Scaling Board Equipment: The Governor recommends one-time spending authority from dedicated funds for the purchase of data recorders and the associated software incorporating the new technology now available for forestry equipment.							
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	8,000	0	0	8,000
FY 2013 Gov's Recommendation							
Dedicated	2.00	177,900	46,700	9,100	0	0	233,700
Total	2.00	177,900	46,700	9,100	0	0	233,700