

	<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. (Idaho Code, Section 58-101)

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 655

General	4.20	336,500	242,300	0	0	0	578,800
Dedicated	35.80	2,828,200	2,725,700	478,600	0	0	6,032,500
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,252,500	3,096,500	478,600	0	0	6,827,600

FY 2013 Total Appropriation

General	4.20	336,500	242,300	0	0	0	578,800
Dedicated	35.80	2,828,200	2,725,700	478,600	0	0	6,032,500
Other	0.00	87,800	128,500	0	0	0	216,300
Total	40.00	3,252,500	3,096,500	478,600	0	0	6,827,600

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs to align FTP with actual job function. The sum total of the adjustments across the agency is zero.

General	0.54	0	0	0	0	0	0
Dedicated	1.94	0	0	0	0	0	0
Total	2.48	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	4.74	336,500	242,300	0	0	0	578,800
Dedicated	37.74	2,828,200	2,725,700	478,600	0	0	6,032,500
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,252,500	3,096,500	478,600	0	0	6,827,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers spending authority from the forestry program to administration to fund maintenance costs of the Land Information Management System.

Dedicated	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2013 budget for information technology equipment.

Dedicated	0.00	0	(10,800)	(478,600)	0	0	(489,400)
Total	0.00	0	(10,800)	(478,600)	0	0	(489,400)

FY 2014 Base

General	4.74	336,500	242,300	0	0	0	578,800
Dedicated	37.74	2,828,200	2,839,900	0	0	0	5,668,100
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,252,500	3,210,700	0	0	0	6,463,200

	<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	4,700	0	0	0	0	4,700
Dedicated	0.00	37,000	0	0	0	0	37,000
Total	0.00	41,700	0	0	0	0	41,700
10.23 Contract Inflation: The Governor recommends spending authority for contract inflation for the Capitol Park Plaza rent increase.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing two high-end servers (\$18,000), five standard servers (\$25,000), fifteen network switches (\$120,000), four network routers (\$20,000), two VPN endpoints (\$1,600), 30 standard desktop computers (\$22,500), 11 standard laptop computers (\$12,100), an upgrade from desktop to laptop (\$500), 15 black and white printers (\$27,000), three color laser jet printers (\$9,000), a high volume printer (\$5,000), 11 color inkjet printers (\$33,000), five plotters (\$60,000), eight digital projectors (\$11,100), two video conference systems (\$27,400), and 61 computer monitors (\$12,200).							
General	0.00	0	2,400	78,400	0	0	80,800
Dedicated	0.00	0	9,800	313,800	0	0	323,600
Total	0.00	0	12,200	392,200	0	0	404,400
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	(1,900)	0	0	0	(1,900)
Dedicated	0.00	0	(16,900)	0	0	0	(16,900)
Total	0.00	0	(18,800)	0	0	0	(18,800)
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	200	0	0	0	200
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,500	0	0	0	1,500
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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 - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
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>
10.62 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	4.74	341,200	243,100	78,400	0	0	662,700
Dedicated	37.74	2,865,200	2,837,500	313,800	0	0	6,016,500
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,209,100	392,200	0	0	6,895,500
FY 2014 Gov's Recommendation							
General	4.74	341,200	243,100	78,400	0	0	662,700
Dedicated	37.74	2,865,200	2,837,500	313,800	0	0	6,016,500
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,209,100	392,200	0	0	6,895,500

	<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. (Idaho Code, Section 58-101)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 655							
General	11.12	730,500	64,700	24,800	0	0	820,000
Dedicated	123.82	9,928,500	7,886,000	400,400	20,000	0	18,234,900
Federal	2.00	441,100	962,700	0	1,306,300	0	2,710,100
Other	0.00	82,800	760,700	13,600	0	0	857,100
Total	136.94	11,182,900	9,674,100	438,800	1,326,300	0	22,622,100
FY 2013 Total Appropriation							
General	11.12	730,500	64,700	24,800	0	0	820,000
Dedicated	123.82	9,928,500	7,886,000	400,400	20,000	0	18,234,900
Federal	2.00	441,100	962,700	0	1,306,300	0	2,710,100
Other	0.00	82,800	760,700	13,600	0	0	857,100
Total	136.94	11,182,900	9,674,100	438,800	1,326,300	0	22,622,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs to align FTP with actual job function. The sum total of the adjustments across the agency is zero.							
General	(0.54)	0	0	0	0	0	0
Dedicated	(0.63)	0	0	0	0	0	0
Total	(1.17)	0	0	0	0	0	0
FY 2013 Estimated Expenditures							
General	10.58	730,500	64,700	24,800	0	0	820,000
Dedicated	123.19	9,928,500	7,886,000	400,400	20,000	0	18,234,900
Federal	2.00	441,100	962,700	0	1,306,300	0	2,710,100
Other	0.00	82,800	760,700	13,600	0	0	857,100
Total	135.77	11,182,900	9,674,100	438,800	1,326,300	0	22,622,100
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers spending authority from the Forestry Program to administration to fund maintenance costs of the Land Information Management System.							
Dedicated	0.00	0	(125,000)	0	0	0	(125,000)
Total	0.00	0	(125,000)	0	0	0	(125,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 budget for replacement items (\$293,100), LIMS implementation (\$1,398,000), and timber equipment (\$53,700).							
General	0.00	0	0	(24,800)	0	0	(24,800)
Dedicated	0.00	0	(915,300)	(350,400)	0	0	(1,265,700)
Other	0.00	0	(440,700)	(13,600)	0	0	(454,300)
Total	0.00	0	(1,356,000)	(388,800)	0	0	(1,744,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit removes American Recovery and Reinvestment Act funds that were included in the Department's base budget.							
Dedicated	0.00	(86,000)	0	0	0	0	(86,000)
Total	0.00	(86,000)	0	0	0	0	(86,000)
FY 2014 Base							
General	10.58	730,500	64,700	0	0	0	795,200
Dedicated	123.19	9,842,500	6,845,700	50,000	20,000	0	16,758,200
Federal	2.00	441,100	962,700	0	1,306,300	0	2,710,100
Other	0.00	82,800	320,000	0	0	0	402,800
Total	135.77	11,096,900	8,193,100	50,000	1,326,300	0	20,666,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	10,000	0	0	0	0	10,000
Dedicated	0.00	106,700	0	0	0	0	106,700
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	118,700	0	0	0	0	118,700
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, nine vehicles (\$293,400), two four wheel drive ATV's (\$20,000), a riding lawn mower (\$4,600), a realskop (\$3,200), a snowmobile trailer (\$2,500), a plasma cutter (\$2,000), office furniture (\$14,000), and a laser height and range finder (\$1,700).							
Dedicated	0.00	0	0	341,400	0	0	341,400
Total	0.00	0	0	341,400	0	0	341,400
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	500	0	0	0	500
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,600	0	0	0	3,600
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	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 - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	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>
10.62 Salary Multiplier - 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
FY 2014 Total Maintenance							
General	10.58	740,500	65,300	0	0	0	805,800
Dedicated	123.19	9,949,200	6,849,200	391,400	20,000	0	17,209,800
Federal	2.00	443,100	962,700	0	1,306,300	0	2,712,100
Other	0.00	82,800	320,000	0	0	0	402,800
Total	135.77	11,215,600	8,197,200	391,400	1,326,300	0	21,130,500
Line Items							
12.01 LIMS Implementation Phase 2: The Governor recommends spending authority from the General Fund (\$234,300) and dedicated funds (\$486,700) 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	234,300	0	0	0	234,300
Dedicated	0.00	0	486,700	0	0	0	486,700
Total	0.00	0	721,000	0	0	0	721,000
12.03 Additional Timber Equipment: The Governor recommends purchasing additional timber equipment from dedicated funds. The equipment to be purchased includes an infrared heat detection unit (\$2,300), a trailer for an ATV (\$1,200), a snow plow for a pickup (\$7,000), upgrades for two computers (\$1,000), and one surveillance camera (\$5,000) for log load accountability and other security issues.							
Dedicated	0.00	0	0	16,500	0	0	16,500
Total	0.00	0	0	16,500	0	0	16,500
12.06 Priest Lake Storage Building - DPW: This project was not recommended by the Permanent Building Fund Advisory Committee and, therefore, is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	10.58	740,500	299,600	0	0	0	1,040,100
Dedicated	123.19	9,949,200	7,335,900	407,900	20,000	0	17,713,000
Federal	2.00	443,100	962,700	0	1,306,300	0	2,712,100
Other	0.00	82,800	320,000	0	0	0	402,800
Total	135.77	11,215,600	8,918,200	407,900	1,326,300	0	21,868,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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. Provide 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. The bureau also administers a state land sale and exchange program. (Idaho Code, Section 58-101)

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 655

General	11.89	850,200	80,500	27,200	0	0	957,900
Dedicated	27.49	1,989,300	3,276,800	0	0	0	5,266,100
Total	39.38	2,839,500	3,357,300	27,200	0	0	6,224,000

FY 2013 Total Appropriation

General	11.89	850,200	80,500	27,200	0	0	957,900
Dedicated	27.49	1,989,300	3,276,800	0	0	0	5,266,100
Total	39.38	2,839,500	3,357,300	27,200	0	0	6,224,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs to align FTP with actual job function. The sum total of the adjustments across the agency is zero.

General	(0.93)	0	0	0	0	0	0
Dedicated	0.60	0	0	0	0	0	0
Total	(0.33)	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	10.96	850,200	80,500	27,200	0	0	957,900
Dedicated	28.09	1,989,300	3,276,800	0	0	0	5,266,100
Total	39.05	2,839,500	3,357,300	27,200	0	0	6,224,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the Department's FY 2013 appropriation for replacement items (\$27,200), and non-recurring projects (\$130,000).

General	0.00	0	0	(27,200)	0	0	(27,200)
Dedicated	0.00	0	(130,000)	0	0	0	(130,000)
Total	0.00	0	(130,000)	(27,200)	0	0	(157,200)

FY 2014 Base

General	10.96	850,200	80,500	0	0	0	930,700
Dedicated	28.09	1,989,300	3,146,800	0	0	0	5,136,100
Total	39.05	2,839,500	3,227,300	0	0	0	6,066,800

Program Maintenance

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

General	0.00	9,800	0	0	0	0	9,800
Dedicated	0.00	24,900	0	0	0	0	24,900
Total	0.00	34,700	0	0	0	0	34,700

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>
10.23 Contract Inflation: The Governor recommends spending authority for contract inflation for the Capitol Park Plaza rent increase.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, one vehicle (\$27,500), one four wheel drive ATV (\$11,000), and one laptop (\$500).							
Dedicated	0.00	0	0	39,000	0	0	39,000
Total	0.00	0	0	39,000	0	0	39,000
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	900	0	0	0	900
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	3,000	0	0	0	3,000
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.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	10.96	860,000	81,600	0	0	0	941,600
Dedicated	28.09	2,014,200	3,151,200	39,000	0	0	5,204,400
Total	39.05	2,874,200	3,232,800	39,000	0	0	6,146,000
Line Items							
12.05 Eastern Office Lot Surface Improvement - DPW: This project was not recommended by the Permanent Building Fund Advisory Committee and, therefore, is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	10.96	860,000	81,600	0	0	0	941,600
Dedicated	28.09	2,014,200	3,151,200	39,000	0	0	5,204,400
Total	39.05	2,874,200	3,232,800	39,000	0	0	6,146,000

	<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 provides policy direction and oversight to the timbered and grazing lands of the state through prevention, rapid detection, and suppression of wildfire on over six million acres of public and private forest and rangelands across Idaho; and provides assistance to rural community fire departments. (Idaho Code, Section 58-101)

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 655

General	20.52	964,800	269,400	0	667,100	0	1,901,300
Dedicated	20.63	2,795,100	736,200	397,400	873,000	0	4,801,700
Federal	1.00	926,500	538,500	0	2,059,100	0	3,524,100
Total	42.15	4,686,400	1,544,100	397,400	3,599,200	0	10,227,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends transferring spending authority from federal funds to dedicated funds to align spending authority with available resources.

Dedicated	0.00	97,000	0	0	0	0	97,000
Federal	0.00	(97,000)	0	0	0	0	(97,000)
Total	0.00	0	0	0	0	0	0

4.61 Deficiency Warrants: The Governor recommends funding to cover the expenses incurred in FY 2012 for the fire suppression deficiency warrants.

General	0.00	0	0	0	0	6,013,200	6,013,200
Total	0.00	0	0	0	0	6,013,200	6,013,200

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

General	0.00	0	0	0	0	(6,013,200)	(6,013,200)
Total	0.00	0	0	0	0	(6,013,200)	(6,013,200)

FY 2013 Total Appropriation

General	20.52	964,800	269,400	0	667,100	0	1,901,300
Dedicated	20.63	2,892,100	736,200	397,400	873,000	0	4,898,700
Federal	1.00	829,500	538,500	0	2,059,100	0	3,427,100
Total	42.15	4,686,400	1,544,100	397,400	3,599,200	0	10,227,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reallocates positions between programs to align FTP with actual job function. The sum total of the adjustments across the agency is zero.

General	(1.60)	0	0	0	0	0	0
Dedicated	0.62	0	0	0	0	0	0
Total	(0.98)	0	0	0	0	0	0

FY 2013 Estimated Expenditures

General	18.92	964,800	269,400	0	667,100	0	1,901,300
Dedicated	21.25	2,892,100	736,200	397,400	873,000	0	4,898,700
Federal	1.00	829,500	538,500	0	2,059,100	0	3,427,100
Total	41.17	4,686,400	1,544,100	397,400	3,599,200	0	10,227,100

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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures included in the FY 2013 budget for replacement items (\$380,300), additional fire equipment purchases (\$17,100), and removes the fund shift requested in decision unit 4.31.						
Dedicated	0.00	(97,000)	0	(397,400)	0	0	(494,400)
Federal	0.00	97,000	0	0	0	0	97,000
Total	0.00	0	0	(397,400)	0	0	(397,400)
8.51	Base Reduction: This decision unit removes American Recovery and Reinvestment Act funds that were included in the department's base budget.						
Dedicated	0.00	(68,800)	0	0	0	0	(68,800)
Total	0.00	(68,800)	0	0	0	0	(68,800)
FY 2014 Base							
General	18.92	964,800	269,400	0	667,100	0	1,901,300
Dedicated	21.25	2,726,300	736,200	0	873,000	0	4,335,500
Federal	1.00	926,500	538,500	0	2,059,100	0	3,524,100
Total	41.17	4,617,600	1,544,100	0	3,599,200	0	9,760,900
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	18,700	0	0	0	0	18,700
Dedicated	0.00	17,800	0	0	0	0	17,800
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	37,500	0	0	0	0	37,500
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, four fire engines (\$259,000), one repeater (\$15,000), three pickups (\$74,900), 30 programmable radios (\$24,000), a dock ramp (\$1,000), a pallet jack (\$1,200), a box banding machine (\$1,000), two four wheel drive ATV's (\$20,000), a washer and dryer (\$2,300), and modular office furniture (\$8,600).						
Dedicated	0.00	0	0	407,000	0	0	407,000
Total	0.00	0	0	407,000	0	0	407,000
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	1,300	0	0	0	1,300
Total	0.00	0	1,900	0	0	0	1,900
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	200	0	0	0	200
Total	0.00	0	300	0	0	0	300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: 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 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	18.92	983,500	270,100	0	667,100	0	1,920,700
Dedicated	21.25	2,744,100	737,700	407,000	873,000	0	4,761,800
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	41.17	4,655,100	1,546,300	407,000	3,599,200	0	10,207,600
Line Items							
12.01 Rangeland Fire Protection: The Governor recommends ongoing and one-time funds for the start-up costs for Rangeland Fire Protective Associations. These funds will provide personal protective equipment for the firefighters, training, a water tender, and assistance with filing of legal documents and liability insurance. This recommendation also includes General and dedicated funds for 1.0 FTP for a lands program specialist. This position will oversee the formation and operation of the Rangeland Fire Protective Associations and will coordinate with federal and local fire response operators.							
General	0.50	50,000	300,000	0	0	0	350,000
Dedicated	0.50	50,000	0	0	0	0	50,000
Total	1.00	100,000	300,000	0	0	0	400,000
12.02 Fire Preparedness Funding: The Governor recommends \$385,500 in ongoing General Fund to support our existing Fire Program. Based on the most recent model runs from the Idaho Fire Management Analysis System, using average fire occurrence and weather experienced over the past 15 years, this funding will enable the Fire Management Program to operate at the Most Efficient Level (MEL), thereby reducing response times, fire size and property loss. The requested funding will be used to protect six million acres of private, state, and federal forest lands by preventing and suppressing fires and will provide firefighter safety by ensuring consistent, quality equipment and training.							
General	0.00	146,600	238,900	0	0	0	385,500
Total	0.00	146,600	238,900	0	0	0	385,500
12.03 Additional Fire Equipment: The Governor recommends one-time, dedicated fund spending authority for the purchase of additional fire equipment. The equipment to be purchased includes a desktop computer with monitor (\$1,000), wheel balancer (\$5,000), generator (\$1,800), and air compressor (\$2,400).							
Dedicated	0.00	0	0	10,200	0	0	10,200
Total	0.00	0	0	10,200	0	0	10,200
12.04 Timber Protective Association: The Governor does not recommend funding for an additional two months of employment for four seasonal engine foremen, funds for an upgraded helicopter contract for fire suppression, salary increases, and inflationary increases for rising operation costs.							
General	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>
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the Department of Lands fire 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 2014 Gov's Recommendation							
General	19.42	1,180,100	809,000	0	667,100	0	2,656,200
Dedicated	21.75	2,794,100	737,700	417,200	873,000	0	4,822,000
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	42.17	4,901,700	2,085,200	417,200	3,599,200	0	11,003,300

	<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. (Idaho Code, Section 38-1201)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 655							
Dedicated	2.00	181,000	46,700	9,100	0	0	236,800
Total	2.00	181,000	46,700	9,100	0	0	236,800
FY 2013 Total Appropriation							
Dedicated	2.00	181,000	46,700	9,100	0	0	236,800
Total	2.00	181,000	46,700	9,100	0	0	236,800
FY 2013 Estimated Expenditures							
Dedicated	2.00	181,000	46,700	9,100	0	0	236,800
Total	2.00	181,000	46,700	9,100	0	0	236,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2013 budget for replacement items.							
Dedicated	0.00	0	0	(9,100)	0	0	(9,100)
Total	0.00	0	0	(9,100)	0	0	(9,100)
FY 2014 Base							
Dedicated	2.00	181,000	46,700	0	0	0	227,700
Total	2.00	181,000	46,700	0	0	0	227,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends, from dedicated funds, replacing a half ton pickup with tool box.							
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	2.00	182,200	46,700	25,000	0	0	253,900
Total	2.00	182,200	46,700	25,000	0	0	253,900

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 2014 Gov's Recommendation							
Dedicated	<u>2.00</u>	<u>182,200</u>	<u>46,700</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>253,900</u>
Total	<u>2.00</u>	<u>182,200</u>	<u>46,700</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>253,900</u>