

	<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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 269

General	4.74	341,200	242,900	78,400	0	0	662,500
Dedicated	37.74	2,865,200	2,836,200	313,800	0	0	6,015,200
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,207,600	392,200	0	0	6,894,000

FY 2014 Total Appropriation

General	4.74	341,200	242,900	78,400	0	0	662,500
Dedicated	37.74	2,865,200	2,836,200	313,800	0	0	6,015,200
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,207,600	392,200	0	0	6,894,000

FY 2014 Estimated Expenditures

General	4.74	341,200	242,900	78,400	0	0	662,500
Dedicated	37.74	2,865,200	2,836,200	313,800	0	0	6,015,200
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,207,600	392,200	0	0	6,894,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

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)

FY 2015 Base

General	4.74	341,200	240,500	0	0	0	581,700
Dedicated	37.74	2,865,200	2,826,400	0	0	0	5,691,600
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,294,200	3,195,400	0	0	0	6,489,600

Program Maintenance

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

General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	54,700	0	0	0	0	54,700
Total	0.00	61,600	0	0	0	0	61,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,200	0	0	0	0	1,200

Lands, Department of
Support Services

	<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 Capital Park Plaza rent increase.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,500	0	0	0	3,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 65 desktop computers (\$48,900), 55 laptops (\$60,500), 34 monitors (\$6,900), network equipment (\$30,000), four standard printers (\$7,100), three color printers (\$6,000), 84 telephone handsets (\$18,500), two projectors (\$3,000), and video conferencing equipment (\$24,000).							
General	0.00	0	0	41,000	0	0	41,000
Dedicated	0.00	0	0	163,900	0	0	163,900
Total	0.00	0	0	204,900	0	0	204,900
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	8,000	0	0	0	8,000
Dedicated	0.00	0	71,700	0	0	0	71,700
Total	0.00	0	79,700	0	0	0	79,700
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	1,900	0	0	0	1,900
Total	0.00	0	2,100	0	0	0	2,100
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	400	0	0	0	400
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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.							
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>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,300	0	0	0	3,300
FY 2015 Total Maintenance							
General	4.74	348,200	249,500	41,000	0	0	638,700
Dedicated	37.74	2,921,000	2,906,300	163,900	0	0	5,991,200
Other	0.00	87,800	128,500	0	0	0	216,300
Total	42.48	3,357,000	3,284,300	204,900	0	0	6,846,200
Line Items							
12.01 Agency Reorganization: The department has been working on reorganizing the agency to better align functions with actual work. This decision unit reflects the desire of the Governor that the reorganization not impact the General Fund.							
General	0.76	57,000	0	0	0	0	57,000
Dedicated	4.24	233,600	(1,546,300)	0	0	0	(1,312,700)
Total	5.00	290,600	(1,546,300)	0	0	0	(1,255,700)
12.05 Information Technology Equipment: The Governor recommends one-time and ongoing funding for Microsoft licensing (\$11,000), network monitoring hardware and software (\$10,600), video conferencing equipment and wiring (\$14,900), and additional Storage Area Network (SAN) capacity (\$42,700).							
General	0.00	0	6,300	1,000	0	0	7,300
Dedicated	0.00	0	25,400	39,800	0	0	65,200
Other	0.00	0	0	6,700	0	0	6,700
Total	0.00	0	31,700	47,500	0	0	79,200
FY 2015 Gov's Recommendation							
General	5.50	405,200	255,800	42,000	0	0	703,000
Dedicated	41.98	3,154,600	1,385,400	203,700	0	0	4,743,700
Other	0.00	87,800	128,500	6,700	0	0	223,000
Total	47.48	3,647,600	1,769,700	252,400	0	0	5,669,700

Lands, Department of
Forest Resources 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: 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 269							
General	10.58	740,500	184,600	0	0	0	925,100
Dedicated	123.19	9,949,200	7,332,800	407,900	20,000	0	17,709,900
Federal	2.00	443,100	962,700	0	1,306,300	0	2,712,100
Other	0.00	82,800	434,500	0	0	0	517,300
Total	135.77	11,215,600	8,914,600	407,900	1,326,300	0	21,864,400
FY 2014 Total Appropriation							
General	10.58	740,500	184,600	0	0	0	925,100
Dedicated	123.19	9,949,200	7,332,800	407,900	20,000	0	17,709,900
Federal	2.00	443,100	962,700	0	1,306,300	0	2,712,100
Other	0.00	82,800	434,500	0	0	0	517,300
Total	135.77	11,215,600	8,914,600	407,900	1,326,300	0	21,864,400
FY 2014 Estimated Expenditures							
General	10.58	740,500	184,600	0	0	0	925,100
Dedicated	123.19	9,949,200	7,332,800	407,900	20,000	0	17,709,900
Federal	2.00	443,100	962,700	0	1,306,300	0	2,712,100
Other	0.00	82,800	434,500	0	0	0	517,300
Total	135.77	11,215,600	8,914,600	407,900	1,326,300	0	21,864,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(100,000)	0	0	0	(100,000)
Dedicated	0.00	0	(445,500)	(357,900)	0	0	(803,400)
Other	0.00	0	(114,500)	0	0	0	(114,500)
Total	0.00	0	(660,000)	(357,900)	0	0	(1,017,900)
FY 2015 Base							
General	10.58	740,500	84,600	0	0	0	825,100
Dedicated	123.19	9,949,200	6,887,300	50,000	20,000	0	16,906,500
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	8,254,600	50,000	1,326,300	0	20,846,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	14,600	0	0	0	0	14,600
Dedicated	0.00	170,100	0	0	0	0	170,100
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	187,600	0	0	0	0	187,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	200	0	0	0	0	200
Total	0.00	4,000	0	0	0	0	4,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing ten pickups (\$262,700), five all-terrain vehicles (\$45,000), two trailers (\$11,000), office furniture (\$6,400), a washer and dryer (\$2,800), and field equipment (\$22,400).							
General	0.00	0	0	37,500	0	0	37,500
Dedicated	0.00	0	0	312,800	0	0	312,800
Total	0.00	0	0	350,300	0	0	350,300
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	800	0	0	0	800
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	5,400	0	0	0	5,400
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	(300)	0	0	0	(300)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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.							
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
FY 2015 Total Maintenance							
General	10.58	755,400	85,300	37,500	0	0	878,200
Dedicated	123.19	10,122,800	6,891,600	362,800	20,000	0	17,397,200
Federal	2.00	446,200	962,700	0	1,306,300	0	2,715,200
Other	0.00	82,800	320,000	0	0	0	402,800
Total	135.77	11,407,200	8,259,600	400,300	1,326,300	0	21,393,400

Lands, Department of
Forest Resources 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>
Line Items							
12.01 Agency Reorganization: The department has been working on reorganizing the agency to better align functions with actual work. This decision unit reflects the desire of the Governor that the reorganization not impact the General Fund.							
General	(1.55)	(116,300)	0	0	0	0	(116,300)
Dedicated	(8.87)	(651,600)	(22,000)	0	0	0	(673,600)
Federal	1.00	70,600	0	0	0	0	70,600
Total	(9.42)	(697,300)	(22,000)	0	0	0	(719,300)
12.02 LIMS Phase 2: The Governor recommends one-time funding to implement a major component of the department's Land Information Management System (LIMS). Implementation of this portion of the system addresses the integration of LIMS with other department applications such as Navision Financials, Navision Timber Sale Accounting, and Digital Land Records.							
General	0.00	0	208,600	48,800	0	0	257,400
Dedicated	0.00	0	433,300	101,300	0	0	534,600
Total	0.00	0	641,900	150,100	0	0	792,000
12.04 Private Forestry Specialists: The Governor does not recommend private forestry specialist 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
12.06 Timber Equipment: The Governor recommends one-time spending authority for additional timber equipment. This equipment includes eight rangefinders (\$6,400), one set of ATV tracks (\$4,000), two surveillance cameras (\$5,000), and one tree cooler condenser/compressor (\$14,400).							
Dedicated	0.00	0	0	29,800	0	0	29,800
Total	0.00	0	0	29,800	0	0	29,800
FY 2015 Gov's Recommendation							
General	9.03	639,100	293,900	86,300	0	0	1,019,300
Dedicated	114.32	9,471,200	7,302,900	493,900	20,000	0	17,288,000
Federal	3.00	516,800	962,700	0	1,306,300	0	2,785,800
Other	0.00	82,800	320,000	0	0	0	402,800
Total	126.35	10,709,900	8,879,500	580,200	1,326,300	0	21,495,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state owned lands. Provides 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 269							
General	10.96	860,000	80,700	0	0	0	940,700
Dedicated	28.09	2,014,200	3,149,100	39,000	0	0	5,202,300
Total	39.05	2,874,200	3,229,800	39,000	0	0	6,143,000
FY 2014 Total Appropriation							
General	10.96	860,000	80,700	0	0	0	940,700
Dedicated	28.09	2,014,200	3,149,100	39,000	0	0	5,202,300
Total	39.05	2,874,200	3,229,800	39,000	0	0	6,143,000
FY 2014 Estimated Expenditures							
General	10.96	860,000	80,700	0	0	0	940,700
Dedicated	28.09	2,014,200	3,149,100	39,000	0	0	5,202,300
Total	39.05	2,874,200	3,229,800	39,000	0	0	6,143,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(39,000)	0	0	(39,000)
Total	0.00	0	0	(39,000)	0	0	(39,000)
FY 2015 Base							
General	10.96	860,000	80,700	0	0	0	940,700
Dedicated	28.09	2,014,200	3,149,100	0	0	0	5,163,300
Total	39.05	2,874,200	3,229,800	0	0	0	6,104,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	15,900	0	0	0	0	15,900
Dedicated	0.00	40,500	0	0	0	0	40,500
Total	0.00	56,400	0	0	0	0	56,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	1,000	0	0	0	0	1,000
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

Lands, Department of
Lands and Waterways Division

	<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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing six pickups (\$153,700), one ATV (\$10,000), and one camp trailer (\$7,600).							
General	0.00	0	0	30,400	0	0	30,400
Dedicated	0.00	0	0	140,900	0	0	140,900
Total	0.00	0	0	171,300	0	0	171,300
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	3,100	0	0	0	3,100
Total	0.00	0	4,400	0	0	0	4,400
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	(300)	0	0	0	(300)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	10.96	876,200	81,900	30,400	0	0	988,500
Dedicated	28.09	2,055,400	3,153,900	140,900	0	0	5,350,200
Total	39.05	2,931,600	3,235,800	171,300	0	0	6,338,700
Line Items							
12.01 Agency Reorganization: The department has been working on reorganizing the agency to better align functions with actual work. This decision unit reflects the desire of the Governor that the reorganization not impact the General Fund.							
General	0.97	72,800	0	0	0	0	72,800
Dedicated	4.30	393,300	1,568,300	0	0	0	1,961,600
Total	5.27	466,100	1,568,300	0	0	0	2,034,400
12.03 LIMS-Lands & Waterways: The Governor recommends \$25,000 in one-time General Fund and \$225,000 in one-time dedicated fund spending authority for a detailed business process analysis and systems review for all Lands and Waterways Division programs. Deliverables from the analysis effort will be a detailed process flow documenting how each of the activities in the 14 Lands and Waterways programs operate currently. It will also include a detailed process flow depicting how the principal activities in those programs should ideally operate.							
General	0.00	0	25,000	0	0	0	25,000
Dedicated	0.00	0	225,000	0	0	0	225,000
Total	0.00	0	250,000	0	0	0	250,000

	<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>
FY 2015 Gov's Recommendation							
General	11.93	949,000	106,900	30,400	0	0	1,086,300
Dedicated	32.39	2,448,700	4,947,200	140,900	0	0	7,536,800
Total	44.32	3,397,700	5,054,100	171,300	0	0	8,623,100

Lands, Department of
Forest and Range Fire Protection

	<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 Fire Management 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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 269							
General	19.42	1,180,100	758,400	0	707,500	0	2,646,000
Dedicated	21.75	2,794,100	786,400	417,200	873,000	0	4,870,700
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	42.17	4,901,700	2,083,300	417,200	3,639,600	0	11,041,800
Appropriation Adjustments							
4.61 Deficiency Warrants: The Governor recommends funding to cover the expenses incurred in FY 2013 for the fire suppression deficiency warrants.							
General	0.00	0	0	0	0	10,379,600	10,379,600
Total	0.00	0	0	0	0	10,379,600	10,379,600
4.71 Revenue Adjustments: This decision unit removes the one-time spending authority for the deficiency warrants.							
General	0.00	0	0	0	0	(10,379,600)	(10,379,600)
Total	0.00	0	0	0	0	(10,379,600)	(10,379,600)
FY 2014 Total Appropriation							
General	19.42	1,180,100	758,400	0	707,500	0	2,646,000
Dedicated	21.75	2,794,100	786,400	417,200	873,000	0	4,870,700
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	42.17	4,901,700	2,083,300	417,200	3,639,600	0	11,041,800
FY 2014 Estimated Expenditures							
General	19.42	1,180,100	758,400	0	707,500	0	2,646,000
Dedicated	21.75	2,794,100	786,400	417,200	873,000	0	4,870,700
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	42.17	4,901,700	2,083,300	417,200	3,639,600	0	11,041,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(300,000)	0	0	0	(300,000)
Dedicated	0.00	0	0	(417,200)	0	0	(417,200)
Total	0.00	0	(300,000)	(417,200)	0	0	(717,200)
FY 2015 Base							
General	19.42	1,180,100	458,400	0	707,500	0	2,346,000
Dedicated	21.75	2,794,100	786,400	0	873,000	0	4,453,500
Federal	1.00	927,500	538,500	0	2,059,100	0	3,525,100
Total	42.17	4,901,700	1,783,300	0	3,639,600	0	10,324,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	27,900	0	0	0	0	27,900
Dedicated	0.00	31,500	0	0	0	0	31,500
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	60,900	0	0	0	0	60,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	0	0	0	0	0	0
Total	0.00	1,300	0	0	0	0	1,300
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, four pickups (\$123,800), one fire engine (\$68,100), one ATV (\$10,000), field equipment (\$39,500), and office equipment (\$9,600).							
Dedicated	0.00	0	0	251,000	0	0	251,000
Total	0.00	0	0	251,000	0	0	251,000
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	800	0	0	0	800
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,800	0	0	0	2,800
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	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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 2015 Total Maintenance							
General	19.42	1,208,400	459,100	0	707,500	0	2,375,000
Dedicated	21.75	2,826,500	788,300	251,000	873,000	0	4,738,800
Federal	1.00	929,000	538,500	0	2,059,100	0	3,526,600
Total	42.17	4,963,900	1,785,900	251,000	3,639,600	0	10,640,400

Lands, Department of
Forest and Range Fire Protection

	<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 Agency Reorganization: The department has been working on reorganizing the agency to better align functions with actual work. This decision unit reflects the desire of the Governor that the reorganization not impact the General Fund.							
General	(0.18)	(13,500)	0	0	0	0	(13,500)
Dedicated	0.33	24,700	0	0	0	0	24,700
Federal	(1.00)	(70,600)	0	0	0	0	(70,600)
Total	(0.85)	(59,400)	0	0	0	0	(59,400)
12.07 Fire Equipment: The Governor recommends one-time spending authority, from dedicated funds, for the purchase of additional fire equipment. The equipment to be purchased includes one infrared camera (\$2,500), one UTV with trailer (\$12,500), two containment berms (\$18,000), one wastewater recovery system (\$15,000), one welder (\$5,000), one brake system washer (\$700), one Gantry Crane (\$2,000), one tablet computer (\$900), and two laptop computers with monitors and docking stations (\$2,200).							
Dedicated	0.00	0	0	58,800	0	0	58,800
Total	0.00	0	0	58,800	0	0	58,800
12.08 Southern Idaho Timber Protective Association: The Governor does not recommend ongoing General Fund for an additional two months of employment for four seasonal engine foremen and two senior crewmen for the Southern Idaho Timber Protective Association.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Centerville Guard Station: The Governor does not recommend General Fund to purchase land and construct a fire guard station located within the Southwest Fire Protective District.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor recommends Lump Sum spending authority for the Department of Lands Forest and Range Fire Protection Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	19.24	1,194,900	459,100	0	707,500	0	2,361,500
Dedicated	22.08	2,851,200	788,300	309,800	873,000	0	4,822,300
Federal	0.00	858,400	538,500	0	2,059,100	0	3,456,000
Total	41.32	4,904,500	1,785,900	309,800	3,639,600	0	10,639,800

	<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>
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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 269							
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
FY 2014 Total Appropriation							
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
FY 2014 Estimated Expenditures							
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
Dedicated	0.00	0	0	(25,000)	0	0	(25,000)
Total	0.00	0	0	(25,000)	0	0	(25,000)
FY 2015 Base							
Dedicated	2.00	182,200	46,700	0	0	0	228,900
Total	2.00	182,200	46,700	0	0	0	228,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair, Replacement Items/Alterations: The Governor recommends, from dedicated funds, replacing a half-ton pickup (\$21,700).							
Dedicated	0.00	0	0	21,700	0	0	21,700
Total	0.00	0	0	21,700	0	0	21,700
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	2.00	185,200	46,700	21,700	0	0	253,600
Total	2.00	185,200	46,700	21,700	0	0	253,600

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 2015 Gov's Recommendation							
Dedicated	2.00	185,200	46,700	21,700	0	0	253,600
Total	2.00	185,200	46,700	21,700	0	0	253,600