

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Management Services oversees the department's financial, procurement, payroll, travel, and human resource functions. In addition, administrative services are provided to other state agencies on a contract basis.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 647

General	1.78	152,700	49,400	0	0	0	202,100
Dedicated	2.00	161,000	107,300	0	0	0	268,300
Other	10.52	734,000	260,300	0	0	0	994,300
Total	14.30	1,047,700	417,000	0	0	0	1,464,700

FY 2015 Total Appropriation

General	1.78	152,700	49,400	0	0	0	202,100
Dedicated	2.00	161,000	107,300	0	0	0	268,300
Other	10.52	734,000	260,300	0	0	0	994,300
Total	14.30	1,047,700	417,000	0	0	0	1,464,700

FY 2015 Estimated Expenditures

General	1.78	152,700	49,400	0	0	0	202,100
Dedicated	2.00	161,000	107,300	0	0	0	268,300
Other	10.52	734,000	260,300	0	0	0	994,300
Total	14.30	1,047,700	417,000	0	0	0	1,464,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP to Purchasing for new training positions.

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(1,400)	0	0	0	0	(1,400)
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Other	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(9,200)	0	0	0	0	(9,200)

FY 2016 Base

General	1.78	151,300	49,400	0	0	0	200,700
Dedicated	2.00	159,600	107,300	0	0	0	266,900
Other	9.52	727,600	260,300	0	0	0	987,900
Total	13.30	1,038,500	417,000	0	0	0	1,455,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	1,100	0	0	0	0	1,100
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	8,500	0	0	0	0	8,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
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)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	3,900	0	0	0	0	3,900
Dedicated	0.00	3,900	0	0	0	0	3,900
Other	0.00	18,600	0	0	0	0	18,600
Total	0.00	26,400	0	0	0	0	26,400
FY 2016 Total Maintenance							
General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	2.00	164,800	107,300	0	0	0	272,100
Other	9.52	752,300	260,300	0	0	0	1,012,600
Total	13.30	1,073,400	416,100	0	0	0	1,489,500
Line Items							
12.01 Realign Internal Cost Allocation - Administration: This decision unit transfers FTP and spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.							
Dedicated	4.35	316,900	0	0	0	0	316,900
Other	(4.35)	(321,200)	(250,800)	0	0	0	(572,000)
Total	0.00	(4,300)	(250,800)	0	0	0	(255,100)
12.02 Realign Internal Cost Allocation - OCIO: This decision unit transfers spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(8,400)	0	0	0	(8,400)
Total	0.00	0	(8,400)	0	0	0	(8,400)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 FTP Reduction: The Governor recommends a reduction of 0.5 FTP and \$25,000 associated spending authority. This position has been providing fiscal support for the Soil and Water Conservation Commission. A corresponding line item for the Commission recommends a financial specialist for the agency. A reduction of \$7,000 currently paid by the Commission for human resource support is also included.							
Other	(0.50)	(32,000)	0	0	0	0	(32,000)
Total	(0.50)	(32,000)	0	0	0	0	(32,000)

FY 2016 Gov's Recommendation

General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	6.35	481,700	98,900	0	0	0	580,600
Other	4.67	399,100	9,500	0	0	0	408,600
Total	12.80	1,037,100	156,900	0	0	0	1,194,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Administrative Rules program is responsible for the structure, promulgation, and dissemination of all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action, as well as the text of state documents for public review.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 647						
Dedicated	3.00	220,200	220,000	0	0	0	440,200
Total	3.00	220,200	220,000	0	0	0	440,200
FY 2015 Total Appropriation							
Dedicated	3.00	220,200	220,000	0	0	0	440,200
Total	3.00	220,200	220,000	0	0	0	440,200
FY 2015 Estimated Expenditures							
Dedicated	3.00	220,200	220,000	0	0	0	440,200
Total	3.00	220,200	220,000	0	0	0	440,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(1,800)	0	0	0	0	(1,800)
FY 2016 Base							
Dedicated	3.00	218,400	220,000	0	0	0	438,400
Total	3.00	218,400	220,000	0	0	0	438,400
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	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
Dedicated	0.00	5,400	0	0	0	0	5,400
Total	0.00	5,400	0	0	0	0	5,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
Dedicated	3.00	225,800	220,000	0	0	0	445,800
Total	3.00	225,800	220,000	0	0	0	445,800
Line Items							
12.01 Realign Internal Cost Allocation - Administration: This decision unit transfers spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(33,500)	0	0	0	(33,500)
Total	0.00	0	(33,500)	0	0	0	(33,500)
12.02 Realign Internal Cost Allocation - OCIO: This decision unit transfers spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(12,600)	0	0	0	(12,600)
Total	0.00	0	(12,600)	0	0	0	(12,600)
FY 2016 Gov's Recommendation							
Dedicated	3.00	225,800	173,900	0	0	0	399,700
Total	3.00	225,800	173,900	0	0	0	399,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of the CIO delivers central services to state government agencies, as well as providing complete technology support for smaller executive agencies, boards, and commissions. Service elements of the Office of the CIO include: Enterprise Applications and Support, GIS Service Center, Enterprise Infrastructure, Enterprise Security Services, and Enterprise Plans and Programs.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 647

General	8.65	671,000	451,500	0	0	0	1,122,500
Other	17.75	1,511,500	1,016,300	0	0	0	2,527,800
Total	26.40	2,182,500	1,467,800	0	0	0	3,650,300

FY 2015 Total Appropriation

General	8.65	671,000	451,500	0	0	0	1,122,500
Other	17.75	1,511,500	1,016,300	0	0	0	2,527,800
Total	26.40	2,182,500	1,467,800	0	0	0	3,650,300

FY 2015 Estimated Expenditures

General	8.65	671,000	451,500	0	0	0	1,122,500
Other	17.75	1,511,500	1,016,300	0	0	0	2,527,800
Total	26.40	2,182,500	1,467,800	0	0	0	3,650,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(6,300)	0	0	0	0	(6,300)
Other	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	(19,200)	0	0	0	0	(19,200)

FY 2016 Base

General	8.65	664,700	451,500	0	0	0	1,116,200
Other	17.75	1,498,600	1,016,300	0	0	0	2,514,900
Total	26.40	2,163,300	1,467,800	0	0	0	3,631,100

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	5,100	0	0	0	0	5,100
Other	0.00	11,700	0	0	0	0	11,700
Total	0.00	16,800	0	0	0	0	16,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	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	0	0	0	0	0	0
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
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	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
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	100	0	0	0	100
Other	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 recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	17,100	0	0	0	0	17,100
Other	0.00	38,700	0	0	0	0	38,700
Total	0.00	55,800	0	0	0	0	55,800
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
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	8.65	686,900	451,500	0	0	0	1,138,400
Other	17.75	1,548,900	1,016,300	0	0	0	2,565,200
Total	26.40	2,235,800	1,467,800	0	0	0	3,703,600

Line Items

12.01 Realign Internal Cost Allocation - Administration: This decision unit transfers spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.							
Other	0.00	0	(113,500)	0	0	0	(113,500)
Total	0.00	0	(113,500)	0	0	0	(113,500)
12.02 Realign Internal Cost Allocation - OCIO: This decision unit transfers FTP and spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.							
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	(2.40)	(187,700)	(124,900)	0	0	0	(312,600)
Total	0.00	(2,900)	(124,900)	0	0	0	(127,800)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	8.65	686,900	451,500	0	0	0	1,138,400
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	15.35	1,361,200	777,900	0	0	0	2,139,100
Total	26.40	2,232,900	1,229,400	0	0	0	3,462,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures. Public Works also has asbestos management and roofing programs. In addition, the division staff negotiates and approves building leases for state agencies, provides for preventive maintenance of most state structures, and manages all of the space that is part of the capitol mall.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 647

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,849,300	645,400	0	0	0	2,494,700
Other	27.50	1,649,200	5,703,000	0	0	0	7,352,200
Total	53.00	3,498,500	6,641,500	0	0	0	10,140,000

FY 2015 Total Appropriation

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,849,300	645,400	0	0	0	2,494,700
Other	27.50	1,649,200	5,703,000	0	0	0	7,352,200
Total	53.00	3,498,500	6,641,500	0	0	0	10,140,000

FY 2015 Estimated Expenditures

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,849,300	645,400	0	0	0	2,494,700
Other	27.50	1,649,200	5,703,000	0	0	0	7,352,200
Total	53.00	3,498,500	6,641,500	0	0	0	10,140,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(15,600)	0	0	0	0	(15,600)
Other	0.00	(13,400)	0	0	0	0	(13,400)
Total	0.00	(29,000)	0	0	0	0	(29,000)

FY 2016 Base

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,833,700	645,400	0	0	0	2,479,100
Other	27.50	1,635,800	5,703,000	0	0	0	7,338,800
Total	53.00	3,469,500	6,641,500	0	0	0	10,111,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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	16,300	0	0	0	0	16,300
Other	0.00	17,800	0	0	0	0	17,800
Total	0.00	34,100	0	0	0	0	34,100
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)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(200)	0	0	0	0	(200)
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Other	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(5,200)	0	0	0	(5,200)
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	(13,900)	0	0	0	(13,900)
Other	0.00	0	(29,000)	0	0	0	(29,000)
Total	0.00	0	(42,900)	0	0	0	(42,900)
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.						
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	600	0	0	0	600
Total	0.00	0	1,200	0	0	0	1,200
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.						
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
Dedicated	0.00	47,100	0	0	0	0	47,100
Other	0.00	39,600	0	0	0	0	39,600
Total	0.00	86,700	0	0	0	0	86,700
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,897,000	629,600	0	0	0	2,526,600
Other	27.50	1,693,100	5,671,800	0	0	0	7,364,900
Total	53.00	3,590,100	6,594,500	0	0	0	10,184,600

Line Items

12.01 Construction Project Management System: The Governor recommends spending authority for a new software system for construction management to replace an outdated custom-developed system from a company no longer in business. The current system no longer meets the growing needs of the division.

Dedicated	0.00	0	30,000	250,000	0	0	280,000
Total	0.00	0	30,000	250,000	0	0	280,000

12.03 Realign Internal Cost Allocation - Administration: This decision unit transfers spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.

Dedicated	0.00	0	(120,000)	0	0	0	(120,000)
Other	0.00	0	(130,000)	0	0	0	(130,000)
Total	0.00	0	(250,000)	0	0	0	(250,000)

12.04 Realign Internal Cost Allocation - OCIO: This decision unit transfers spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.

Dedicated	0.00	0	(125,000)	0	0	0	(125,000)
Other	0.00	0	(96,000)	0	0	0	(96,000)
Total	0.00	0	(221,000)	0	0	0	(221,000)

FY 2016 Gov's Recommendation

General	0.00	0	293,100	0	0	0	293,100
Dedicated	25.50	1,897,000	414,600	250,000	0	0	2,561,600
Other	27.50	1,693,100	5,445,800	0	0	0	7,138,900
Total	53.00	3,590,100	6,153,500	250,000	0	0	9,993,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Purchasing Division is comprised of Purchasing, Federal Surplus Property, Copy and Postal Services, and Records Management. The division ensures that state agencies obtain quality and cost-efficient goods and services, provides records storage services, provides black-and-white reproduction services, provides procurement services for agencies' small-value printing needs, provides mail-related services, and assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 647

General	13.77	737,200	0	0	0	0	737,200
Dedicated	3.08	165,500	337,400	48,000	0	0	550,900
Other	14.25	975,600	1,155,000	26,000	0	0	2,156,600
Total	31.10	1,878,300	1,492,400	74,000	0	0	3,444,700

Appropriation Adjustments

4.31 Supplemental: The Governor recommends additional ongoing spending authority for freight costs in the federal surplus program. The program, which donates surplus federal property to local jurisdictions, has provided items for more than 78% below market value on average in FY 2015. Cost avoidance savings in FY 2014 totaled \$1,300,000.

Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

FY 2015 Total Appropriation

General	13.77	737,200	0	0	0	0	737,200
Dedicated	3.08	165,500	437,400	48,000	0	0	650,900
Other	14.25	975,600	1,155,000	26,000	0	0	2,156,600
Total	31.10	1,878,300	1,592,400	74,000	0	0	3,544,700

FY 2015 Estimated Expenditures

General	13.77	737,200	0	0	0	0	737,200
Dedicated	3.08	165,500	437,400	48,000	0	0	650,900
Other	14.25	975,600	1,155,000	26,000	0	0	2,156,600
Total	31.10	1,878,300	1,592,400	74,000	0	0	3,544,700

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP from Management Services to be used for the training position requested in FY 2016.

Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.							
General	0.00	(5,800)	0	0	0	0	(5,800)
Dedicated	0.00	(1,000)	0	(48,000)	0	0	(49,000)
Other	0.00	(8,100)	(78,000)	(26,000)	0	0	(112,100)
Total	0.00	(14,900)	(78,000)	(74,000)	0	0	(166,900)

FY 2016 Base

General	13.77	731,400	0	0	0	0	731,400
Dedicated	3.08	164,500	437,400	0	0	0	601,900
Other	15.25	967,500	1,077,000	0	0	0	2,044,500
Total	32.10	1,863,400	1,514,400	0	0	0	3,377,800

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	9,200	0	0	0	0	9,200
Dedicated	0.00	2,000	0	0	0	0	2,000
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	20,200	0	0	0	0	20,200

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

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	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 replacing, from dedicated funds, a postal delivery van.

Other	0.00	0	0	21,300	0	0	21,300
Total	0.00	0	0	21,300	0	0	21,300

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Other	0.00	0	(8,100)	0	0	0	(8,100)
Total	0.00	0	(8,100)	0	0	0	(8,100)

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Other	0.00	0	(20,700)	0	0	0	(20,700)
Total	0.00	0	(20,700)	0	0	0	(20,700)

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.

Other	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	16,800	0	0	0	0	16,800
Dedicated	0.00	3,900	0	0	0	0	3,900
Other	0.00	23,700	0	0	0	0	23,700
Total	0.00	44,400	0	0	0	0	44,400

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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	13.77	757,400	0	0	0	0	757,400
Dedicated	3.08	170,400	437,400	0	0	0	607,800
Other	15.25	1,000,100	1,048,800	21,300	0	0	2,070,200
Total	32.10	1,927,900	1,486,200	21,300	0	0	3,435,400

Line Items

12.01 Statewide Purchasing Training: The Governor recommends spending authority and the use of 2.0 existing FTP to implement a statewide training program for procurement. These two positions will be responsible for development, implementation, and ongoing monitoring of required purchasing training. One-time spending authority for the purchase and installation of a learning management system is also recommended.							
Other	0.00	135,400	110,000	0	0	0	245,400
Total	0.00	135,400	110,000	0	0	0	245,400

12.02 Federal Surplus Freight and Training Funds: The Governor recommended additional spending authority as an ongoing supplemental.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Realign Internal Cost Allocation - Administration: This decision unit transfers spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(11,500)	0	0	0	(11,500)
Other	0.00	0	(151,000)	0	0	0	(151,000)
Total	0.00	0	(162,500)	0	0	0	(162,500)

12.04 Realign Internal Cost Allocation - OCIO: This decision unit transfers spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(8,500)	0	0	0	(8,500)
Other	0.00	0	(121,900)	0	0	0	(121,900)
Total	0.00	0	(130,400)	0	0	0	(130,400)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	13.77	757,400	0	0	0	0	757,400
Dedicated	3.08	170,400	417,400	0	0	0	587,800
Other	15.25	1,135,500	885,900	21,300	0	0	2,042,700
Total	32.10	2,063,300	1,303,300	21,300	0	0	3,387,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance, manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost-effective employee group insurance programs. The Employee Assistance Program administers the statewide program, which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 647

Dedicated	12.20	881,600	766,300	0	0	0	1,647,900
Total	12.20	881,600	766,300	0	0	0	1,647,900

FY 2015 Total Appropriation

Dedicated	12.20	881,600	766,300	0	0	0	1,647,900
Total	12.20	881,600	766,300	0	0	0	1,647,900

FY 2015 Estimated Expenditures

Dedicated	12.20	881,600	766,300	0	0	0	1,647,900
Total	12.20	881,600	766,300	0	0	0	1,647,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(7,500)	(160,000)	0	0	0	(167,500)
Total	0.00	(7,500)	(160,000)	0	0	0	(167,500)

FY 2016 Base

Dedicated	12.20	874,100	606,300	0	0	0	1,480,400
Total	12.20	874,100	606,300	0	0	0	1,480,400

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	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000

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

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
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	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)
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.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	22,500	0	0	0	0	22,500
Total	0.00	22,500	0	0	0	0	22,500

FY 2016 Total Maintenance

Dedicated	12.20	904,600	670,300	0	0	0	1,574,900
Total	12.20	904,600	670,300	0	0	0	1,574,900

Line Items

12.01 Realign Internal Cost Allocation - Administration: This decision unit transfers spending authority to reflect a new allocation method for the department's internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(116,500)	0	0	0	(116,500)
Total	0.00	0	(116,500)	0	0	0	(116,500)
12.02 Realign Internal Cost Allocation - OCIO: This decision unit transfers spending authority to the Office of the Chief Information Officer to reflect a new allocation method for its internal cost recovery process, as directed by the legislature.							
Dedicated	0.00	0	(48,000)	0	0	0	(48,000)
Total	0.00	0	(48,000)	0	0	0	(48,000)

FY 2016 Gov's Recommendation

Dedicated	12.20	904,600	505,800	0	0	0	1,410,400
Total	12.20	904,600	505,800	0	0	0	1,410,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Capitol Commission consists of six private-sector members, the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building, as established in Section 67-1606, Idaho Code.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: SB 1422						
Dedicated	0.00	0	372,000	2,700,000	0	0	3,072,000
Total	0.00	0	372,000	2,700,000	0	0	3,072,000
FY 2015 Total Appropriation							
Dedicated	0.00	0	372,000	2,700,000	0	0	3,072,000
Total	0.00	0	372,000	2,700,000	0	0	3,072,000
FY 2015 Estimated Expenditures							
Dedicated	0.00	0	372,000	2,700,000	0	0	3,072,000
Total	0.00	0	372,000	2,700,000	0	0	3,072,000
Base Adjustments							
8.51	Base Reduction: This decision unit reduces Capital Outlay spending authority from the Capitol Maintenance Reserve Fund as approved by the Capitol Commission.						
Dedicated	0.00	0	0	(500,000)	0	0	(500,000)
Total	0.00	0	0	(500,000)	0	0	(500,000)
FY 2016 Base							
Dedicated	0.00	0	372,000	2,200,000	0	0	2,572,000
Total	0.00	0	372,000	2,200,000	0	0	2,572,000
FY 2016 Total Maintenance							
Dedicated	0.00	0	372,000	2,200,000	0	0	2,572,000
Total	0.00	0	372,000	2,200,000	0	0	2,572,000
Line Items							
12.01	Increase for Management Fees: The Governor recommends spending authority to accommodate the payment of management fees to the Idaho Department of Lands and the Endowment Fund Investment Board. These funds are traditionally paid directly from the endowment fund investment account. However, the Commission has requested the funds be appropriated.						
Dedicated	0.00	0	70,000	0	0	0	70,000
Total	0.00	0	70,000	0	0	0	70,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
Dedicated	0.00	0	442,000	2,200,000	0	0	2,642,000
Total	0.00	0	442,000	2,200,000	0	0	2,642,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Education Network (IEN) is a private, high-speed broadband network connecting K-12 high schools across the state. The network is managed to provide schools with technical support, resources, and videoconferencing equipment for schools to use to connect students to courses and other virtual content. Videoconferencing has been successful in rural areas and with budget-conscious schools. IEN assists the state in providing equal educational opportunities throughout the state, regardless of geographic boundaries.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 647, HB 650						
General	5.00	424,700	7,254,200	0	0	0	7,678,900
Total	5.00	424,700	7,254,200	0	0	0	7,678,900
Appropriation Adjustments							
4.31	Idaho Education Network Supplemental: The Governor recommends \$1,600,000 million in one-time General Fund in FY 2015 to replace e-rate dollars for the Idaho Education Network. This total is in addition to \$256,100 one-time General Fund appropriated in HB 650, which the Governor recommends reauthorizing. The funds will allow the network to operate through the fiscal year.						
General	0.00	0	1,600,000	0	0	0	1,600,000
Total	0.00	0	1,600,000	0	0	0	1,600,000
FY 2015 Total Appropriation							
General	5.00	424,700	8,854,200	0	0	0	9,278,900
Total	5.00	424,700	8,854,200	0	0	0	9,278,900
FY 2015 Estimated Expenditures							
General	5.00	424,700	8,854,200	0	0	0	9,278,900
Total	5.00	424,700	8,854,200	0	0	0	9,278,900
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.						
General	0.00	(3,000)	(6,400,000)	0	0	0	(6,403,000)
Total	0.00	(3,000)	(6,400,000)	0	0	0	(6,403,000)
FY 2016 Base							
General	5.00	421,700	2,454,200	0	0	0	2,875,900
Total	5.00	421,700	2,454,200	0	0	0	2,875,900
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	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	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	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100

FY 2016 Total Maintenance

General	5.00	434,800	2,454,200	0	0	0	2,889,000
Total	5.00	434,800	2,454,200	0	0	0	2,889,000

Line Items

12.01 Network Maintenance: The Governor recommends \$580,000 ongoing General Fund for anticipated growth in usage of the Idaho Education Network (IEN), as well as an anticipated change in the e-rate reimbursement rate. To ensure uninterrupted broadband service to Idaho schools, the Governor also recommends \$6,717,500 one-time General Fund to replace e-rate funds currently under review by the Universal Service Administrative Company (USAC).

The Governor also recommends \$165,000 one-time General Fund to purchase video conferencing equipment for schools, and \$12,000 ongoing General Fund to facilitate the relocation and installation of equipment. This will allow for equipment that is no longer being used to be moved to schools that originate or receive courses. One-time dedicated fund spending authority for Title IID funds to be used for teacher training and stipends is also recommended.

General	0.00	0	7,309,500	165,000	0	0	7,474,500
Dedicated	0.00	0	176,000	0	0	0	176,000
Total	0.00	0	7,485,500	165,000	0	0	7,650,500

FY 2016 Gov's Recommendation

General	5.00	434,800	9,763,700	165,000	0	0	10,363,500
Dedicated	0.00	0	176,000	0	0	0	176,000
Total	5.00	434,800	9,939,700	165,000	0	0	10,539,500