

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 Lava Hot Springs Foundation establishes policies relative to the maintenance and protection of geothermal hot spring facilities and grounds, while providing enjoyment and recreation opportunities for the public at reasonable cost.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 555						
Dedicated	13.80	1,085,500	742,600	546,300	0	0	2,374,400
Total	13.80	1,085,500	742,600	546,300	0	0	2,374,400
FY 2015 Total Appropriation							
Dedicated	13.80	1,085,500	742,600	546,300	0	0	2,374,400
Total	13.80	1,085,500	742,600	546,300	0	0	2,374,400
FY 2015 Estimated Expenditures							
Dedicated	13.80	1,085,500	742,600	546,300	0	0	2,374,400
Total	13.80	1,085,500	742,600	546,300	0	0	2,374,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Dedicated	0.00	(8,400)	0	(546,300)	0	0	(554,700)
Total	0.00	(8,400)	0	(546,300)	0	0	(554,700)
FY 2016 Base							
Dedicated	13.80	1,077,100	742,600	0	0	0	1,819,700
Total	13.80	1,077,100	742,600	0	0	0	1,819,700
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	9,100	0	0	0	0	9,100
Total	0.00	9,100	0	0	0	0	9,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.31	Repair, Replacement Items/Alterations: The Governor recommends concrete deck replacements (\$50,000), pump replacements (\$30,000), a tractor (\$18,000), and other pool equipment (\$10,000).						
Dedicated	0.00	0	0	108,000	0	0	108,000
Total	0.00	0	0	108,000	0	0	108,000

	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	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
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	(28,400)	0	0	0	(28,400)
Total	0.00	0	(28,400)	0	0	0	(28,400)
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.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	17,400	0	0	0	0	17,400
Total	0.00	17,400	0	0	0	0	17,400
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
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	13.80	1,104,100	718,600	108,000	0	0	1,930,700
Total	13.80	1,104,100	718,600	108,000	0	0	1,930,700
Line Items							
12.01 Expanded Business Hours at Indoor Aquatic Center: The Governor recommends spending authority for additional group Personnel Costs to expand business hours at the Indoor Aquatic Center.							
Dedicated	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000
12.02 Riverbank Stabilization Matching Funds: The Governor recommends one-time spending authority to provide a \$25,000 match for a grant to stabilize the Portneuf Riverbank. Heavy foot traffic has degraded the bank, leading to safety issues on state property. The project will improve water quality and access to recreation.							
Dedicated	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000
FY 2016 Gov's Recommendation							
Dedicated	13.80	1,117,100	743,600	108,000	0	0	1,968,700
Total	13.80	1,117,100	743,600	108,000	0	0	1,968,700