

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	5,797,000	5,830,300	5,593,300	5,593,300	6,544,000	6,338,200
Forest Resources Management	21,914,000	24,187,900	25,571,600	25,571,600	31,478,800	31,752,100
Lands and Waterways Division	8,649,200	7,785,700	10,333,100	10,333,100	10,775,200	10,456,000
Forest and Range Fire Protection	10,728,600	27,361,000	8,878,900	9,257,900	9,931,700	10,692,300
Scaling Practices	235,100	209,200	264,900	264,900	258,700	263,700
Total	47,323,900	65,374,100	50,641,800	51,020,800	58,988,400	59,502,300
By Fund Source						
General	5,274,200	5,268,400	5,473,100	5,662,600	5,245,800	5,461,800
Dedicated	35,155,000	51,865,200	38,021,600	38,211,100	41,515,000	41,793,600
Federal	6,265,800	7,752,100	6,376,500	6,376,500	11,600,800	11,617,600
Other	628,900	488,400	770,600	770,600	626,800	629,300
Total	47,323,900	65,374,100	50,641,800	51,020,800	58,988,400	59,502,300
By Object						
Personnel Costs	23,463,800	25,850,500	24,371,100	24,536,700	26,828,100	27,873,800
Operating Expenditures	17,591,900	30,432,400	19,549,800	19,736,800	19,954,500	19,467,500
Capital Outlay	1,252,500	1,295,900	1,692,500	1,718,900	2,169,700	2,132,600
Trustee/Benefit Payments	5,015,700	7,795,300	5,028,400	5,028,400	10,036,100	10,028,400
Lump Sum	0	0	0	0	0	0
Total	47,323,900	65,374,100	50,641,800	51,020,800	58,988,400	59,502,300
FTP Positions	264.47	264.47	283.12	286.45	288.77	291.10

	<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 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, fiscal, information technology, procurement, and legal issues. (Idaho Code, Section 58-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 268

General	4.62	283,100	297,800	40,300	0	0	621,200
Dedicated	35.53	2,630,100	1,752,400	397,600	0	0	4,780,100
Other	2.66	63,800	128,200	0	0	0	192,000
Total	42.81	2,977,000	2,178,400	437,900	0	0	5,593,300

FY 2016 Total Appropriation

General	4.62	283,100	297,800	40,300	0	0	621,200
Dedicated	35.53	2,630,100	1,752,400	397,600	0	0	4,780,100
Other	2.66	63,800	128,200	0	0	0	192,000
Total	42.81	2,977,000	2,178,400	437,900	0	0	5,593,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

Dedicated	1.11	0	0	0	0	0	0
Other	(1.11)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects the transfer of 1.11 FTP to Forest and Range Fire Protection and 0.67 FTP to Forest Resources Management.

Dedicated	(1.11)	0	0	0	0	0	0
Other	(0.67)	0	0	0	0	0	0
Total	(1.78)	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	4.62	283,100	297,800	40,300	0	0	621,200
Dedicated	35.53	2,630,100	1,752,400	397,600	0	0	4,780,100
Other	0.88	63,800	128,200	0	0	0	192,000
Total	41.03	2,977,000	2,178,400	437,900	0	0	5,593,300

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a transfer of General Fund and dedicated fund spending authority from Forest Resources Management and Lands and Waterways Division.						
General	0.00	80,000	0	0	0	0	80,000
Dedicated	0.00	317,600	0	0	0	0	317,600
Other	0.00	0	0	0	0	0	0
Total	0.00	397,600	0	0	0	0	397,600
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(1,700)	(40,300)	0	0	(42,000)
Dedicated	0.00	0	(132,900)	(397,600)	0	0	(530,500)
Total	0.00	0	(134,600)	(437,900)	0	0	(572,500)
8.51	Base Reduction: The Governor recommends a base reduction of 0.34 FTP that was appropriated in FY 2016 for the conversion of benefited group positions. The agency was able to replace six group positions with three full-time positions, and 0.34 FTP was not needed.						
Dedicated	(0.12)	0	0	0	0	0	0
Other	(0.22)	0	0	0	0	0	0
Total	(0.34)	0	0	0	0	0	0
FY 2017 Base							
General	4.62	363,100	296,100	0	0	0	659,200
Dedicated	35.41	2,947,700	1,619,500	0	0	0	4,567,200
Other	0.66	63,800	128,200	0	0	0	192,000
Total	40.69	3,374,600	2,043,800	0	0	0	5,418,400
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	35,900	0	0	0	0	35,900
Other	0.00	700	0	0	0	0	700
Total	0.00	41,400	0	0	0	0	41,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	600	0	0	0	0	600
Dedicated	0.00	4,800	0	0	0	0	4,800
Other	0.00	100	0	0	0	0	100
Total	0.00	5,500	0	0	0	0	5,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two vehicles (\$64,500), four network wireless access points (\$4,900), 16 servers (\$95,000), two network routers (\$6,000), 10 network switches (\$80,000), 80 desktop computers (\$66,900), 77 laptop computers (\$84,800), eight uninterruptible power supplies (\$67,000), 54 telephone handsets (\$13,000), one plotter (\$12,000), 60 monitors (\$12,000), 13 laser printers (\$23,400), three color laser printers (\$6,000), and nine projectors (\$13,500).							
General	0.00	0	0	97,000	0	0	97,000
Dedicated	0.00	0	0	452,000	0	0	452,000
Total	0.00	0	0	549,000	0	0	549,000
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	(6,800)	0	0	0	(6,800)
Dedicated	0.00	0	(24,100)	0	0	0	(24,100)
Total	0.00	0	(30,900)	0	0	0	(30,900)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	5,100	0	0	0	5,100
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.							
General	0.00	0	3,200	0	0	0	3,200
Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	6,000	0	0	0	6,000
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	(200)	0	0	0	(200)
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	9,600	0	0	0	0	9,600
Dedicated	0.00	78,300	0	0	0	0	78,300
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	90,600	0	0	0	0	90,600
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

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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	11,800	0	0	0	0	11,800
Dedicated	0.00	95,200	0	0	0	0	95,200
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	108,800	0	0	0	0	108,800

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,300	0	0	0	0	3,300

FY 2017 Total Maintenance

General	4.62	390,200	293,100	97,000	0	0	780,300
Dedicated	35.41	3,164,900	1,601,500	452,000	0	0	5,218,400
Other	0.66	69,100	128,200	0	0	0	197,300
Total	40.69	3,624,200	2,022,800	549,000	0	0	6,196,000

Line Items

12.09 IT Systems Integration Analyst and IT Support: The Governor recommends 1.0 FTP and dedicated fund spending authority for an information technology systems integration analyst and Operating Expenditures for travel and training. This position will provide technical administration for mission critical projects that have been delayed for two years. The Governor recommends funding the position at 80% of policy.							
General	0.00	0	0	0	0	0	0
Dedicated	1.00	68,600	9,500	1,100	0	0	79,200
Total	1.00	68,600	9,500	1,100	0	0	79,200

12.10 Server Software and Subscription: The Governor recommends ongoing dedicated fund spending authority for increased annual ESRI software maintenance costs and one subscription to Gartner's online service. Gartner's service provides technological papers, research, and advice for information technology managers. Included is one-time spending authority (\$18,000) for the purchase of additional ESRI ArcGIS software licenses for the deployment of the Land Information Management System (LIMS).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	63,000	0	0	0	63,000
Total	0.00	0	63,000	0	0	0	63,000

12.11 Enterprise Content Management System: The Governor does not recommend funding for the purchase and implementation of an Enterprise Content Management (ECM) system to electronically manage department records.							
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 Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	4.62	390,200	293,100	97,000	0	0	780,300
Dedicated	36.41	3,233,500	1,674,000	453,100	0	0	5,360,600
Other	0.66	69,100	128,200	0	0	0	197,300
Total	41.69	3,692,800	2,095,300	550,100	0	0	6,338,200

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: Forest Resources Management Bureau 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 are also provided. (Idaho Code, Section 58-101)							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 268							
General	10.53	801,100	146,800	34,200	0	0	982,100
Dedicated	131.81	10,764,900	7,639,200	588,400	20,000	0	19,012,500
Federal	4.00	764,800	1,112,700	5,500	3,115,400	0	4,998,400
Other	0.00	108,500	470,100	0	0	0	578,600
Total	146.34	12,439,300	9,368,800	628,100	3,135,400	0	25,571,600
FY 2016 Total Appropriation							
General	10.53	801,100	146,800	34,200	0	0	982,100
Dedicated	131.81	10,764,900	7,639,200	588,400	20,000	0	19,012,500
Federal	4.00	764,800	1,112,700	5,500	3,115,400	0	4,998,400
Other	0.00	108,500	470,100	0	0	0	578,600
Total	146.34	12,439,300	9,368,800	628,100	3,135,400	0	25,571,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit reflects the transfer of 0.57 FTP to Forest and Range Fire Protection and transfer of 0.67 FTP from Support Services.							
Dedicated	(0.57)	0	0	0	0	0	0
Other	0.67	0	0	0	0	0	0
Total	0.10	0	0	0	0	0	0
FY 2016 Estimated Expenditures							
General	10.53	801,100	146,800	34,200	0	0	982,100
Dedicated	131.24	10,764,900	7,639,200	588,400	20,000	0	19,012,500
Federal	4.00	764,800	1,112,700	5,500	3,115,400	0	4,998,400
Other	0.67	108,500	470,100	0	0	0	578,600
Total	146.44	12,439,300	9,368,800	628,100	3,135,400	0	25,571,600

	<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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit reflects a transfer of dedicated fund spending authority to Support Services.						
Dedicated	0.00	(200,000)	0	0	0	0	(200,000)
Total	0.00	(200,000)	0	0	0	0	(200,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(60,000)	(34,200)	0	0	(94,200)
Dedicated	0.00	0	(590,000)	(538,400)	0	0	(1,128,400)
Federal	0.00	0	(1,500)	(5,500)	0	0	(7,000)
Other	0.00	0	(150,100)	0	0	0	(150,100)
Total	0.00	0	(801,600)	(578,100)	0	0	(1,379,700)
8.51	Base Reduction: The Governor recommends a base reduction of 1.0 FTP that was appropriated in FY 2016 for the conversion of benefited group positions. The agency was able to replace six group positions with three full-time positions, and 1.0 FTP was not needed.						
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2017 Base							
General	10.53	801,100	86,800	0	0	0	887,900
Dedicated	130.24	10,564,900	7,049,200	50,000	20,000	0	17,684,100
Federal	4.00	764,800	1,111,200	0	3,115,400	0	4,991,400
Other	0.67	108,500	320,000	0	0	0	428,500
Total	145.44	12,239,300	8,567,200	50,000	3,135,400	0	23,991,900
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	136,900	0	0	0	0	136,900
Federal	0.00	4,200	0	0	0	0	4,200
Other	0.00	700	0	0	0	0	700
Total	0.00	152,800	0	0	0	0	152,800
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	14,400	0	0	0	0	14,400
Federal	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
Total	0.00	16,300	0	0	0	0	16,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 14 vehicles (\$383,600), two all-terrain vehicles (\$23,000), three chainsaws (\$3,000), four modular office furniture (\$10,900), and two laser rangefinders (\$1,800).							
General	0.00	0	0	1,400	0	0	1,400
Dedicated	0.00	0	0	420,900	0	0	420,900
Total	0.00	0	0	422,300	0	0	422,300
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	12,600	0	0	0	12,600
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.							
Dedicated	0.00	0	11,100	0	0	0	11,100
Total	0.00	0	11,100	0	0	0	11,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	20,400	0	0	0	0	20,400
Dedicated	0.00	230,100	0	0	0	0	230,100
Federal	0.00	14,100	0	0	0	0	14,100
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	265,800	0	0	0	0	265,800
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
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	25,800	0	0	0	0	25,800
Dedicated	0.00	296,200	0	0	0	0	296,200
Federal	0.00	10,200	0	0	0	0	10,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	333,700	0	0	0	0	333,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	8,700	0	0	0	0	8,700
Federal	0.00	300	0	0	0	0	300
Total	0.00	9,600	0	0	0	0	9,600

FY 2017 Total Maintenance

General	10.53	860,200	88,300	1,400	0	0	949,900
Dedicated	130.24	11,251,200	7,071,400	470,900	20,000	0	18,813,500
Federal	4.00	794,100	1,111,200	0	3,115,400	0	5,020,700
Other	0.67	112,000	320,000	0	0	0	432,000
Total	145.44	13,017,500	8,590,900	472,300	3,135,400	0	25,216,100

Line Items

12.06 Forest Management TPC and Data Analysis Position: The Governor recommends 1.0 FTP and dedicating fund spending authority for a technical remote sensing analyst. This position will facilitate the completion and implementation of GIS and land management analysis projects involving the use of remote sensing technologies. Included in this recommendation is ongoing dedicated fund spending authority (\$140,000) in Personnel Costs to hire approximately eight group timber personnel for five months to assist foresters in preparing timber sales. This increase in work load for salvage operations is due to the large number of wildfires on endowment forest land. The Governor recommends funding the position at 80% of policy.

Dedicated	1.00	215,800	5,800	1,900	0	0	223,500
Total	1.00	215,800	5,800	1,900	0	0	223,500

12.07 GIS Analyst 0.33 FTP: The Governor recommends 0.33 FTP for the conversion of a part-time position (0.67 FTP) to a full-time position (1.0 FTP) for a GIS analyst. This position will facilitate successful completion of GIS projects such as geospatial analyses related to the LIMS enterprise geo-database systems, fire suppression reports, water rights management, land exchanges, and sage grouse conservation planning.

Other	0.33	0	0	0	0	0	0
Total	0.33	0	0	0	0	0	0

12.14 Forestry Equipment: The Governor recommends one-time dedicated fund spending authority for Forest Resources Management's share of a wireless security system (\$800); one vehicle with extended cab, radio, toolbox, and skid plates (\$28,400); one all-terrain vehicle (\$10,000); two chainsaws (\$1,800); three laser rangefinders (\$2,400); and one laptop computer (\$400).

Dedicated	0.00	0	0	43,800	0	0	43,800
Total	0.00	0	0	43,800	0	0	43,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.16 Implementation of SCR126 - Good Neighbor Authority Legislation: The Governor recommends 2.33 FTP and dedicated and federal fund spending authority for the implementation of the Good Neighbor Authority legislation. The positions recommended are a lands program manager, a lands program specialist, and a grants/contracts operations analyst (a 0.67 FTP will be converted to 1.0 FTP). The positions will be responsible for development and administration of the statewide Good Neighbor Authority Agreement involving timber sales and watershed restoration projects on federal forest lands; development and monitoring contracts with private forestry contractors; development and monitoring of program budget; coordinating with U.S. Forest Service regional staff; and providing annual accomplishment program reporting to the state forester, the director, and the Idaho Legislature per SCR 126. Also included is ongoing dedicated fund spending authority (\$200,000) to contract with private forestry contractors to conduct timber sale preparation.							
Dedicated	0.00	0	200,000	59,000	0	0	259,000
Federal	2.33	179,700	123,300	0	0	0	303,000
Total	2.33	179,700	323,300	59,000	0	0	562,000
12.17 Expansion of CDA Staff Office & Mica Office Relocation: The Governor recommends one-time dedicated fund spending authority for the demolition of the current Mica area office and expansion of the Coeur d'Alene staff office into a combined facility. This remodel will add approximately 10,475 square feet on the ground floor, a 3,000 square-foot basement, and expanded parking capacity. This is in conjunction with the recommendation in Forest and Range Fire Protection DU 12.18. Total cost of the project is \$3,015,300 with 55% recommended through the Permanent Building Fund.							
Dedicated	0.00	0	666,700	0	0	0	666,700
Total	0.00	0	666,700	0	0	0	666,700
12.19 Coeur d'Alene Staff Office Remodel: The Governor recommends one-time dedicated fund spending authority for the remodel of the Coeur d'Alene staff office. The remodel will include carpet, paint, cubical relocation, and electrical and data upgrades.							
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.24 Forest Legacy Projects: The Governor recommends one-time federal fund spending authority for the Department of Lands' portion of the cost of a conservation easement for the Clagstone Meadows Forest Legacy project in partnership with Stimson Lumber Company (landowner) and the Department of Fish and Game. This is part of the voluntary Forest Legacy Program, which seeks to maintain working forests. This project comprises 13,000 acres in Bonner County. The Stimson Lumber Company wishes to sell the development rights to keep the land in timber production in perpetuity. The Governor also recommends carry-over authority as the department has two other legacy projects in the works, McArthur Lake Addition East (\$5,225,000) and Hall Mountain (\$2,700,000). These projects are not expected to close until FY 2018 or FY 2019.							
Federal	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000

FY 2017 Gov's Recommendation

General	10.53	860,200	88,300	1,400	0	0	949,900
Dedicated	131.24	11,467,000	7,983,900	575,600	20,000	0	20,046,500
Federal	6.33	973,800	1,234,500	0	8,115,400	0	10,323,700
Other	1.00	112,000	320,000	0	0	0	432,000
Total	149.10	13,413,000	9,626,700	577,000	8,135,400	0	31,752,100

	<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 Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. The division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act. The division is also responsible for administration of the land sale and exchange program to acquire high value, high revenue-producing property. (Idaho Code, Section 58-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 268

General	12.78	1,089,000	239,500	14,300	0	0	1,342,800
Dedicated	34.54	2,723,200	6,044,900	222,200	0	0	8,990,300
Total	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100

FY 2016 Total Appropriation

General	12.78	1,089,000	239,500	14,300	0	0	1,342,800
Dedicated	34.54	2,723,200	6,044,900	222,200	0	0	8,990,300
Total	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100

FY 2016 Estimated Expenditures

General	12.78	1,089,000	239,500	14,300	0	0	1,342,800
Dedicated	34.54	2,723,200	6,044,900	222,200	0	0	8,990,300
Total	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of General Fund and dedicated fund spending authority to Support Services.

General	0.00	(80,000)	0	0	0	0	(80,000)
Dedicated	0.00	(117,600)	0	0	0	0	(117,600)
Total	0.00	(197,600)	0	0	0	0	(197,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	(0.65)	(83,100)	(138,000)	(14,300)	0	0	(235,400)
Dedicated	(0.35)	(15,900)	(995,000)	(222,200)	0	0	(1,233,100)
Total	(1.00)	(99,000)	(1,133,000)	(236,500)	0	0	(1,468,500)

FY 2017 Base

General	12.13	925,900	101,500	0	0	0	1,027,400
Dedicated	34.19	2,589,700	5,049,900	0	0	0	7,639,600
Total	46.32	3,515,600	5,151,400	0	0	0	8,667,000

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 based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	13,300	0	0	0	0	13,300
Dedicated	0.00	35,900	0	0	0	0	35,900
Total	0.00	49,200	0	0	0	0	49,200
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	5,500	0	0	0	0	5,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing four vehicles (\$115,800), three all-terrain vehicles (\$30,000), one flat-bed trailer (\$10,000), one camp trailer (\$17,000), and six conference room chairs (\$1,700).						
Dedicated	0.00	0	0	174,500	0	0	174,500
Total	0.00	0	0	174,500	0	0	174,500
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	13,100	0	0	0	13,100
Total	0.00	0	14,300	0	0	0	14,300
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	1,600	0	0	0	1,600
Dedicated	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	5,000	0	0	0	5,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	20,400	0	0	0	0	20,400
Dedicated	0.00	65,400	0	0	0	0	65,400
Total	0.00	85,800	0	0	0	0	85,800
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
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	29,500	0	0	0	0	29,500
Dedicated	0.00	86,200	0	0	0	0	86,200
Total	0.00	115,700	0	0	0	0	115,700

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	3,000	0	0	0	0	3,000

FY 2017 Total Maintenance

General	12.13	991,100	104,300	0	0	0	1,095,400
Dedicated	34.19	2,783,700	5,066,400	174,500	0	0	8,024,600
Total	46.32	3,774,800	5,170,700	174,500	0	0	9,120,000

Line Items

12.01 LIMS - Land and Waterways - Phase 2: The Governor recommends one-time General Fund and dedicated fund spending authority for the second phase of the Land Information Management System (LIMS) for Lands and Waterways Division. The primary focus of this funding will be for the backfilling of internal staff whose time will be redirected from regular duties to implementation of LIMS.

General	0.00	0	94,300	1,000	0	0	95,300
Dedicated	0.00	0	855,700	9,000	0	0	864,700
Total	0.00	0	950,000	10,000	0	0	960,000

12.05 Oil, Gas and Minerals Program Support: The Governor recommends 1.0 FTP and dedicated fund spending authority for an administrative assistant. This position will provide continued support for the Oil, Gas, and Minerals Program. Also recommended is \$75,000 in Operating Expenditures for hearing officers to preside over contested cases and \$50,000 for contracted engineering services.

General	0.00	0	0	0	0	0	0
Dedicated	1.00	46,000	125,000	0	0	0	171,000
Total	1.00	46,000	125,000	0	0	0	171,000

12.12 Sage Grouse Initiative: The Governor recommends one-time dedicated fund spending authority for the sage grouse initiative for habitat conservation on endowment trust rangelands. The funding will provide for fire prevention fuel breaks, water storage, conifer encroachment treatments, post-fire seeding and rehabilitation, fire prevention brush management, wildlife fencing flagging, and wildlife ramps for water troughs.

Dedicated	0.00	0	195,000	0	0	0	195,000
Total	0.00	0	195,000	0	0	0	195,000

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>
12.15 Lands and Waterways Additional Equipment: The Governor recommends one-time dedicated fund spending authority for one all-terrain vehicle to provide access to remote locations within grazing allotments to monitor and conduct lease inspections.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000

12.22 Fund Shift - GF to Dedicated: The Governor recommends an ongoing fund transfer from General Fund to dedicated funds in the Public Trust Program. Idaho Code 58-104(9)(b) created a dedicated fund to be used for the administration of the Public Trust Program effective July 1, 2015. The Governor does not recommend an additional \$100,000 in dedicated fund spending authority for increased Operating Expenditures.							
General	(7.74)	(500,500)	(49,500)	0	0	0	(550,000)
Dedicated	7.74	500,500	49,500	0	0	0	550,000
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	4.39	490,600	149,100	1,000	0	0	640,700
Dedicated	42.93	3,330,200	6,291,600	193,500	0	0	9,815,300
Total	47.32	3,820,800	6,440,700	194,500	0	0	10,456,000

	<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>
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Description: The Forest and Range Fire Protection Bureau provides policy direction and oversight to the timber 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. It also provides assistance to rural community fire departments. (Idaho Code, Section 58-101)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 268

General	19.24	1,299,100	457,900	0	770,000	0	2,527,000
Dedicated	25.08	2,922,400	813,700	364,700	873,000	0	4,973,800
Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
Total	44.65	4,949,600	1,671,600	364,700	1,893,000	0	8,878,900

Appropriation Adjustments

4.31 Supplemental - Fire Pre-Suppression Costs: The Governor recommends 3.33 FTP, General Fund and dedicated fund spending authority for an assistant fire warden (1.0 FTP), helitack manager (0.83 FTP), assistant center manager (0.83 FTP), and an administrative assistant (0.67 FTP). These positions will support the Fire Management Program and improve the initial attack response for fires. Additional Personnel Costs are provided for retaining, extending and increasing operational fire line staffing levels and qualifications; increasing the pay scale for existing fire seasonal workforce; and extending the seasonal workforce from five months to eight months. This personnel enhancement will allow the department to position firefighters more strategically with the goal of suppressing fires before they require Interagency Incident Management Teams, which are more expensive.

General	1.65	82,800	93,500	13,200	0	0	189,500
Dedicated	1.68	82,800	93,500	13,200	0	0	189,500
Total	3.33	165,600	187,000	26,400	0	0	379,000

FY 2016 Total Appropriation

General	20.89	1,381,900	551,400	13,200	770,000	0	2,716,500
Dedicated	26.76	3,005,200	907,200	377,900	873,000	0	5,163,300
Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
Total	47.98	5,115,200	1,858,600	391,100	1,893,000	0	9,257,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the department FTP funding allocation.

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

6.51 Transfer Between Programs: This decision unit reflects the transfer of 1.11 FTP from Support Services and 0.57 FTP from Forest Management.

Dedicated	1.68	0	0	0	0	0	0
Total	1.68	0	0	0	0	0	0

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 Estimated Expenditures							
General	20.89	1,381,900	551,400	13,200	770,000	0	2,716,500
Dedicated	28.44	3,005,200	907,200	377,900	873,000	0	5,163,300
Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
Total	49.66	5,115,200	1,858,600	391,100	1,893,000	0	9,257,900

Base Adjustments

8.21 Object Transfers: This decision unit reflects an object transfer from Operating Expenditures to Personnel Costs.

General	0.00	202,900	(202,900)	0	0	0	0
Dedicated	0.00	463,700	(463,700)	0	0	0	0
Total	0.00	666,600	(666,600)	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	(55,000)	(75,000)	(13,200)	0	0	(143,200)
Dedicated	0.00	0	(83,200)	(377,900)	0	0	(461,100)
Total	0.00	(55,000)	(158,200)	(391,100)	0	0	(604,300)

FY 2017 Base

General	20.89	1,529,800	273,500	0	770,000	0	2,573,300
Dedicated	28.44	3,468,900	360,300	0	873,000	0	4,702,200
Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
Total	49.66	5,726,800	1,033,800	0	1,893,000	0	8,653,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	20,000	0	0	0	0	20,000
Dedicated	0.00	27,800	0	0	0	0	27,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	48,100	0	0	0	0	48,100

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

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	5,000	0	0	0	0	5,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of one fire sign (\$5,000). In addition, dedicated fund spending authority to replace one vehicle (\$35,000), two all-terrain vehicles (\$20,000), and one utility vehicle (\$11,000) is recommended.							
General	0.00	0	0	5,000	0	0	5,000
Dedicated	0.00	0	0	66,000	0	0	66,000
Total	0.00	0	0	71,000	0	0	71,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	5,700	0	0	0	5,700
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.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.51 Annualizations: This decision unit provides an annualization of fire pre-suppression costs in DU 4.31.							
General	0.00	259,900	10,500	0	0	0	270,400
Dedicated	0.00	259,900	10,500	0	0	0	270,400
Total	0.00	519,800	21,000	0	0	0	540,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	33,900	0	0	0	0	33,900
Dedicated	0.00	46,200	0	0	0	0	46,200
Federal	0.00	9,300	0	0	0	0	9,300
Total	0.00	89,400	0	0	0	0	89,400
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
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	42,800	0	0	0	0	42,800
Dedicated	0.00	59,700	0	0	0	0	59,700
Federal	0.00	900	0	0	0	0	900
Total	0.00	103,400	0	0	0	0	103,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	3,600	0	0	0	0	3,600

FY 2017 Total Maintenance

General	20.89	1,890,000	285,900	5,000	770,000	0	2,950,900
Dedicated	28.44	3,867,200	375,700	66,000	873,000	0	5,181,900
Federal	0.33	738,900	400,000	0	250,000	0	1,388,900
Total	49.66	6,496,100	1,061,600	71,000	1,893,000	0	9,521,700

Line Items

12.02 Eastern Idaho Fire Services Coordinator: The Governor recommends 1.0 FTP and dedicated fund spending authority for a lands resource supervisor. This position will handle administrative duties involving maintenance of the Private Fire Program (fire patrol assessments), develop and update memorandums of understanding/agreements with local fire service organizations and local governments, and assist as an Idaho Department of Lands line officer in coordinating with other agencies on existing and emerging fire management issues such as the sage grouse.							
General	0.00	0	0	0	0	0	0
Dedicated	1.00	76,700	7,000	30,100	0	0	113,800
Total	1.00	76,700	7,000	30,100	0	0	113,800
12.03 Technical Records Specialist 0.33 FTP: The Governor recommends the conversion of a part-time position (0.67 FTP) to a full-time position (1.0 FTP) for a technical records specialist 1 in the Fire Cache. The volume of transactions processed in the Fire Cache annually is \$6-18 million, which has created the need for 1.0 FTP on a year-round basis.							
Dedicated	0.33	0	0	0	0	0	0
Total	0.33	0	0	0	0	0	0
12.04 Four Seasonal Fire Fighting Positions and Training: The Governor recommends ongoing dedicated fund spending authority for three additional seasonal firefighters and one helitack manager to enhance the staffing level at the Craig Mountain Fire Protection District to address the higher number of fire incidents. Included is a fund shift from federal to dedicated fund spending authority due to the reduction in federal funds for this program. The Governor does not recommend an additional \$55,000 for increased operating and training costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	112,400	95,000	0	0	0	207,400
Federal	0.00	0	(95,000)	0	0	0	(95,000)
Total	0.00	112,400	0	0	0	0	112,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.08 Rangeland Fire Protection Association (RFPA) Support: The Governor recommends one-time General Fund for the start-up costs for additional Rangeland Fire Protection Associations. These funds will provide personal protective equipment, communications equipment, and training materials. Also included are funds for two heavy equipment mechanic positions to refurbish fire fighting equipment.							
General	0.00	55,000	85,000	0	0	0	140,000
Total	0.00	55,000	85,000	0	0	0	140,000
12.13 Fire Equipment and Software Replacement: The Governor recommends one-time dedicated fund spending authority for Forest and Range Fire Protection's share of a wireless security system (\$700), operator protection equipment for an all-terrain vehicle (\$2,500), a fire danger sign (\$800), one laptop computer (\$1,100), and one large-capacity chainsaw (\$1,500). Also recommended is one-time dedicated fund spending authority for the research, purchase, and implementation of state fire report software (\$48,700); hazard system software design and development (\$40,000); and travel expenses (\$1,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	89,700	6,600	0	0	96,300
Total	0.00	0	89,700	6,600	0	0	96,300
12.18 Coeur d'Alene/Mica Office Combination and Expansion: The Governor recommends one-time dedicated fund spending authority for the demolition of the current Mica area office and expansion of the Coeur d'Alene staff office into a combined facility. This remodel will add approximately 10,475 square feet on the ground floor, a 3,000 square-foot basement, and expanded parking capacity. This is in conjunction with the recommendation in Forest Resource Management DU 12.17. Total cost of the project is \$3,015,300 with 55% recommended through the Permanent Building Fund.							
Dedicated	0.00	0	0	683,300	0	0	683,300
Total	0.00	0	0	683,300	0	0	683,300
12.20 Coeur d'Alene Staff Office Remodel: The Governor recommends one-time dedicated fund spending authority for the remodel of the Coeur d'Alene staff office. The remodel will include carpet, paint, cubical relocation, and electrical and data upgrades.							
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
12.21 Timber Protective Association CEC: The Governor does not recommend General Fund for a CEC for Timber Protective Associations employees as they are not employed by the state. General Fund for general inflation is also not recommended							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.25 Fire Suppression Costs: The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover estimated previous years' fire costs.							
General	0.00	0	0	0	0	50,000,000	50,000,000
Total	0.00	0	0	0	0	50,000,000	50,000,000
12.71 Communication Towers: The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800

Executive Budget Detail

Lands, Department of
Forest and Range Fire Protection

	<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>
12.81 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Fire Suppression Deficiency Fund in DU 12.25.							
General	0.00	0	0	0	0	(50,000,000)	(50,000,000)
Total	0.00	0	0	0	0	(50,000,000)	(50,000,000)

FY 2017 Gov's Recommendation

General	20.89	1,945,000	370,900	5,000	770,000	0	3,090,900
Dedicated	29.77	4,056,300	572,200	806,000	873,000	0	6,307,500
Federal	0.33	738,900	305,000	0	250,000	0	1,293,900
Total	50.99	6,740,200	1,248,100	811,000	1,893,000	0	10,692,300

	<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 Scaling Practices Board's primary purpose is to enforce log scaling (measurement) standards prescribed by statute and regulations. The board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. (Idaho Code, Section 38-1201)

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 268

Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900

FY 2016 Total Appropriation

Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900

FY 2016 Estimated Expenditures

Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(25,300)	0	0	(25,300)
Total	0.00	0	0	(25,300)	0	0	(25,300)

FY 2017 Base

Dedicated	2.00	193,000	46,600	0	0	0	239,600
Total	2.00	193,000	46,600	0	0	0	239,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

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

Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	6,200	0	0	0	0	6,200
Total	0.00	6,200	0	0	0	0	6,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

Dedicated	2.00	207,000	46,600	0	0	0	253,600
Total	2.00	207,000	46,600	0	0	0	253,600

Line Items

12.23 Part-time Check Scaler: The Governor recommends ongoing spending authority to hire a part-time check scaler through a temporary employment agency. This position will conduct additional check scales (measurements) due to the increase in timber production.							
Dedicated	0.00	0	10,100	0	0	0	10,100
Total	0.00	0	10,100	0	0	0	10,100

FY 2017 Gov's Recommendation

Dedicated	2.00	207,000	56,700	0	0	0	263,700
Total	2.00	207,000	56,700	0	0	0	263,700