

	<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.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 817, HB 844

General	7.32	469,600	253,100	0	0	0	722,700
Dedicated	32.33	2,377,400	1,249,300	346,400	0	0	3,973,100
Other	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>39.65</b>	<b>2,903,600</b>	<b>1,630,600</b>	<b>346,400</b>	<b>0</b>	<b>0</b>	<b>4,880,600</b>

**FY 2007 Total Appropriation**

General	7.32	469,600	253,100	0	0	0	722,700
Dedicated	32.33	2,377,400	1,249,300	346,400	0	0	3,973,100
Other	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>39.65</b>	<b>2,903,600</b>	<b>1,630,600</b>	<b>346,400</b>	<b>0</b>	<b>0</b>	<b>4,880,600</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Transfers a partial FTP from General Fund to dedicated funds.

General	(0.25)	0	0	0	0	0	0
Dedicated	0.25	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2007 Estimated Expenditures**

General	7.07	469,600	253,100	0	0	0	722,700
Dedicated	32.58	2,377,400	1,249,300	346,400	0	0	3,973,100
Other	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>39.65</b>	<b>2,903,600</b>	<b>1,630,600</b>	<b>346,400</b>	<b>0</b>	<b>0</b>	<b>4,880,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of telephones and computer equipment.

Dedicated	0.00	0	0	(346,400)	0	0	(346,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(346,400)</b>	<b>0</b>	<b>0</b>	<b>(346,400)</b>

8.91 Other Adjustments: Not recommended. Requests the transfer of 1.0 FTP to the Department of Administration for State of Idaho's Geographic Information System (GIS) Service Center

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2008 Base**

General	7.07	469,600	253,100	0	0	0	722,700
Dedicated	32.58	2,377,400	1,249,300	0	0	0	3,626,700
Other	0.00	56,600	128,200	0	0	0	184,800
<b>Total</b>	<b>39.65</b>	<b>2,903,600</b>	<b>1,630,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,534,200</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	2,400	0	0	0	2,400
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.31 Replacement Items: Provide one-time funding for the replacement of laptop computers, printers, servers, plotters and a sound system for Land Board meetings.							
General	0.00	0	0	68,300	0	0	68,300
Dedicated	0.00	0	0	273,200	0	0	273,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>341,500</b>	<b>0</b>	<b>0</b>	<b>341,500</b>
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	49,500	0	0	0	49,500
Dedicated	0.00	0	73,500	0	0	0	73,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
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	1,300	0	0	0	1,300
Dedicated	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	95,000	0	0	0	0	95,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>113,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	10,900	0	0	0	0	10,900
Other	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>

**FY 2008 Total Maintenance**

General	7.07	488,200	304,900	68,300	0	0	861,400
Dedicated	32.58	2,483,300	1,327,600	273,200	0	0	4,084,100
Other	0.00	59,500	128,500	0	0	0	188,000
<b>Total</b>	<b>39.65</b>	<b>3,031,000</b>	<b>1,761,000</b>	<b>341,500</b>	<b>0</b>	<b>0</b>	<b>5,133,500</b>

**Line Items**

12.01 Headquarters Office Relocation: Provide one-time funding for the Department of Lands to move its Boise headquarters office to a commercial building owned by the Normal School and State Hospital endowments. Management expenses would no longer be paid to an outside entity, rather the funds would be infused back into the endowments. Funding is for moving expenses, remodeling and information technology wiring.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	120,000	40,000	0	0	160,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**FY 2008 Gov's Recommendation**

General	7.07	488,200	304,900	68,300	0	0	861,400
Dedicated	32.58	2,483,300	1,447,600	313,200	0	0	4,244,100
Other	0.00	59,500	128,500	0	0	0	188,000
<b>Total</b>	<b>39.65</b>	<b>3,031,000</b>	<b>1,881,000</b>	<b>381,500</b>	<b>0</b>	<b>0</b>	<b>5,293,500</b>

Lands, Department of  
Forest Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 817, HB 844

General	15.60	1,029,000	68,400	0	0	0	1,097,400
Dedicated	121.43	8,328,700	4,411,700	478,300	572,200	0	13,790,900
Federal	3.00	617,400	962,500	0	1,306,300	0	2,886,200
Other	0.00	80,600	320,000	0	0	0	400,600
<b>Total</b>	<b>140.03</b>	<b>10,055,700</b>	<b>5,762,600</b>	<b>478,300</b>	<b>1,878,500</b>	<b>0</b>	<b>18,175,100</b>

**Appropriation Adjustments**

4.31 Supplemental - Fee Increase: Provide additional spending authority in Trustee/Benefit Payments to fund the fire protection rate increase approved by the State Board of Land Commissioners, effective July 1, 2006. The board approved an increase from \$0.45 per acre to \$0.55 per acre and from \$10 to \$20 per improved parcel for private forest land owner fire protection.

Dedicated	0.00	0	0	0	106,000	0	106,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>

**FY 2007 Total Appropriation**

General	15.60	1,029,000	68,400	0	0	0	1,097,400
Dedicated	121.43	8,328,700	4,411,700	478,300	678,200	0	13,896,900
Federal	3.00	617,400	962,500	0	1,306,300	0	2,886,200
Other	0.00	80,600	320,000	0	0	0	400,600
<b>Total</b>	<b>140.03</b>	<b>10,055,700</b>	<b>5,762,600</b>	<b>478,300</b>	<b>1,984,500</b>	<b>0</b>	<b>18,281,100</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: Transfers a partial FTP without funding from dedicated funds to the General Fund.

General	0.25	0	0	0	0	0	0
Dedicated	(0.25)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

6.51 Transfer Between Programs: This decision unit transfers partial FTP and funding from Fire Protection, and Land, Range, and Minerals to better align staffing with workload issues.

Dedicated	1.38	51,200	0	0	0	0	51,200
<b>Total</b>	<b>1.38</b>	<b>51,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,200</b>

**FY 2007 Estimated Expenditures**

General	15.85	1,029,000	68,400	0	0	0	1,097,400
Dedicated	122.56	8,379,900	4,411,700	478,300	678,200	0	13,948,100
Federal	3.00	617,400	962,500	0	1,306,300	0	2,886,200
Other	0.00	80,600	320,000	0	0	0	400,600
<b>Total</b>	<b>141.41</b>	<b>10,106,900</b>	<b>5,762,600</b>	<b>478,300</b>	<b>1,984,500</b>	<b>0</b>	<b>18,332,300</b>

	<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>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, ATV's, phones, miscellaneous equipment.						
Dedicated	0.00	0	0	(428,300)	0	0	(428,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(428,300)</b>	<b>0</b>	<b>0</b>	<b>(428,300)</b>
<b>FY 2008 Base</b>							
General	15.85	1,029,000	68,400	0	0	0	1,097,400
Dedicated	122.56	8,379,900	4,411,700	50,000	678,200	0	13,519,800
Federal	3.00	617,400	962,500	0	1,306,300	0	2,886,200
Other	0.00	80,600	320,000	0	0	0	400,600
<b>Total</b>	<b>141.41</b>	<b>10,106,900</b>	<b>5,762,600</b>	<b>50,000</b>	<b>1,984,500</b>	<b>0</b>	<b>17,904,000</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.31	Replacement Items: Provide one-time funding for the replacement of vehicles, ATV's, heating systems and other miscellaneous equipment.						
General	0.00	0	0	48,800	0	0	48,800
Dedicated	0.00	0	0	173,700	0	0	173,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>222,500</b>	<b>0</b>	<b>0</b>	<b>222,500</b>
10.45	Risk Management Cost Increase: 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	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
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	1,700	0	0	0	1,700
Dedicated	0.00	0	9,700	0	0	0	9,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

Lands, Department of  
Forest Resources

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	39,400	0	0	0	0	39,400
Dedicated	0.00	301,300	0	0	0	0	301,300
Federal	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>349,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,100</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	6,400	0	0	0	0	6,400
Dedicated	0.00	52,600	0	0	0	0	52,600
Federal	0.00	18,600	0	0	0	0	18,600
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,600</b>
<b>FY 2008 Total Maintenance</b>							
General	15.85	1,074,800	70,300	48,800	0	0	1,193,900
Dedicated	122.56	8,733,800	4,423,500	223,700	678,200	0	14,059,200
Federal	3.00	644,400	962,700	0	1,306,300	0	2,913,400
Other	0.00	84,600	320,000	0	0	0	404,600
<b>Total</b>	<b>141.41</b>	<b>10,537,600</b>	<b>5,776,500</b>	<b>272,500</b>	<b>1,984,500</b>	<b>0</b>	<b>18,571,100</b>
<b>Line Items</b>							
12.01 Wood Stove and Mobile Trailers at Priest Lake: Provide one-time funding to purchase two mobile homes for employee housing and a woodstove for existing state housing. The new mobile homes will replace sub-standard federal excess mobile homes currently located behind the administrative office and the woodstove will give affordable heating options to employees who currently rent housing from the state.							
Dedicated	0.00	0	0	42,500	0	0	42,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>42,500</b>
12.02 Timber Management Equipment: Provide one-time funding for additional Capital Outlay. Two snowmobiles with trailer, a culvert trailer, two ATVs, and data recorders used to cruise timber make up the list of field equipment.							
Dedicated	0.00	0	0	73,100	0	0	73,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>73,100</b>	<b>0</b>	<b>0</b>	<b>73,100</b>
12.03 Forestry Assistance/FPA Enhancement: Not recommended. Requests an increase in General Fund expenditures to cover the bureau's share of annual radio maintenance fees and office utility charges.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Gypsy Moth Detection: Not recommended. Requests additional General Fund for matching requirements of federal dollars to fund one seasonal employee that will oversee the Gypsy moth trapping activities north of the Salmon River.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	15.85	1,074,800	70,300	48,800	0	0	1,193,900
Dedicated	122.56	8,733,800	4,423,500	339,300	678,200	0	14,174,800
Federal	3.00	644,400	962,700	0	1,306,300	0	2,913,400
Other	0.00	84,600	320,000	0	0	0	404,600
<b>Total</b>	<b>141.41</b>	<b>10,537,600</b>	<b>5,776,500</b>	<b>388,100</b>	<b>1,984,500</b>	<b>0</b>	<b>18,686,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Land, Range, and Mineral Resources Bureau works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. 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.

**FY 2007 Original Appropriation**

3.00 FY 2007 Original Appropriation: HB 817, HB 844

General	10.73	705,700	121,000	0	0	0	826,700
Dedicated	32.27	1,833,500	2,008,800	69,400	0	0	3,911,700
<b>Total</b>	<b>43.00</b>	<b>2,539,200</b>	<b>2,129,800</b>	<b>69,400</b>	<b>0</b>	<b>0</b>	<b>4,738,400</b>

**Appropriation Adjustments**

4.31 Supplemental - Fee Increase: Provide additional spending authority in Trustee/Benefit Payments for the fire protection rate increase approved by the State Board of Land Commissioners, effective July 1, 2006. The board approved an increase from \$0.45 per acre to \$0.55 per acre and from \$10 to \$20 per improved parcel for private forest land owner fire protection. State endowment lands (cabin sites) at Priest and Payette Lakes pay the assessment just as private land owners outside incorporated city limits.

Dedicated	0.00	0	0	0	10,300	0	10,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>

**FY 2007 Total Appropriation**

General	10.73	705,700	121,000	0	0	0	826,700
Dedicated	32.27	1,833,500	2,008,800	69,400	10,300	0	3,922,000
<b>Total</b>	<b>43.00</b>	<b>2,539,200</b>	<b>2,129,800</b>	<b>69,400</b>	<b>10,300</b>	<b>0</b>	<b>4,748,700</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: This decision unit transfers partial FTP and funding to Forest Resources to better align staffing with workload issues.

Dedicated	(0.10)	(16,700)	0	0	0	0	(16,700)
<b>Total</b>	<b>(0.10)</b>	<b>(16,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,700)</b>

**FY 2007 Estimated Expenditures**

General	10.73	705,700	121,000	0	0	0	826,700
Dedicated	32.17	1,816,800	2,008,800	69,400	10,300	0	3,905,300
<b>Total</b>	<b>42.90</b>	<b>2,522,500</b>	<b>2,129,800</b>	<b>69,400</b>	<b>10,300</b>	<b>0</b>	<b>4,732,000</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of three vehicles.

Dedicated	0.00	0	0	(69,400)	0	0	(69,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(69,400)</b>	<b>0</b>	<b>0</b>	<b>(69,400)</b>

**FY 2008 Base**

General	10.73	705,700	121,000	0	0	0	826,700
Dedicated	32.17	1,816,800	2,008,800	0	10,300	0	3,835,900
<b>Total</b>	<b>42.90</b>	<b>2,522,500</b>	<b>2,129,800</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>4,662,600</b>

Lands, Department of  
Land, Range, and Minerals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.31 Replacement Items: Provide one-time funding for the replacement of four vehicles and signs for the south central Idaho office building.							
General	0.00	0	0	21,800	0	0	21,800
Dedicated	0.00	0	0	56,800	0	0	56,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>78,600</b>	<b>0</b>	<b>0</b>	<b>78,600</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
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	1,200	0	0	0	1,200
Dedicated	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	27,100	0	0	0	0	27,100
Dedicated	0.00	81,600	0	0	0	0	81,600
<b>Total</b>	<b>0.00</b>	<b>108,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,700</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>FY 2008 Total Maintenance</b>							
General	10.73	735,800	122,400	21,800	0	0	880,000
Dedicated	32.17	1,898,400	2,012,500	56,800	10,300	0	3,978,000
<b>Total</b>	<b>42.90</b>	<b>2,634,200</b>	<b>2,134,900</b>	<b>78,600</b>	<b>10,300</b>	<b>0</b>	<b>4,858,000</b>

	<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>
<b>Line Items</b>							
12.01 Navigable Waters Technician: Not recommended. Requests additional General Fund for a seasonal navigable waters technician.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	10.73	735,800	122,400	21,800	0	0	880,000
Dedicated	32.17	1,898,400	2,012,500	56,800	10,300	0	3,978,000
<b>Total</b>	<b>42.90</b>	<b>2,634,200</b>	<b>2,134,900</b>	<b>78,600</b>	<b>10,300</b>	<b>0</b>	<b>4,858,000</b>

Lands, Department of  
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 817, HB 844							
General	16.50	0	0	0	0	2,122,300	2,122,300
Dedicated	23.13	0	0	0	0	4,067,400	4,067,400
Federal	1.00	0	0	0	0	3,551,600	3,551,600
<b>Total</b>	<b>40.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,741,300</b>	<b>9,741,300</b>
<b>Appropriation Adjustments</b>							
4.61 Deficiency Warrants: Estimated fire suppression costs for FY 2007 are currently estimated at \$8,223,000 with \$3,643,000 of these expenses being reimbursed by other entities. The balance is a state General Fund expense. Because the Fire Suppression Deficiency Warrant Fund had a cash balance of \$4,367,800 at the beginning of FY 2007, the actual General Fund need is currently estimated at \$5,712,200. These funds are transferred into the Fire Suppression Deficiency Warrant Fund in DU 4.71.							
General	0.00	0	0	0	0	5,712,200	5,712,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,712,200</b>	<b>5,712,200</b>
4.71 Revenue Adjustments: Transfer the fire suppression funds requested in DU 4.61 to the Fire Suppression Deficiency Warrant Fund. Since this fund is continuously appropriated, it is not necessary to reflect the transfer.							
General	0.00	0	0	0	0	(5,712,200)	(5,712,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,712,200)</b>	<b>(5,712,200)</b>
<b>FY 2007 Total Appropriation</b>							
General	16.50	0	0	0	0	2,122,300	2,122,300
Dedicated	23.13	0	0	0	0	4,067,400	4,067,400
Federal	1.00	0	0	0	0	3,551,600	3,551,600
<b>Total</b>	<b>40.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,741,300</b>	<b>9,741,300</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Reflect expenditures by object code.							
General	0.00	1,011,800	65,900	0	1,044,600	(2,122,300)	0
Dedicated	0.00	2,246,300	1,144,100	452,500	224,500	(4,067,400)	0
Federal	0.00	754,000	738,500	0	2,059,100	(3,551,600)	0
<b>Total</b>	<b>0.00</b>	<b>4,012,100</b>	<b>1,948,500</b>	<b>452,500</b>	<b>3,328,200</b>	<b>(9,741,300)</b>	<b>0</b>
6.31 FTP or Fund Adjustments: Transfers a partial FTP from General Fund to dedicated funds.							
General	2.25	0	0	0	0	0	0
Dedicated	(2.25)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.51 Transfer Between Programs: This decision unit transfers partial FTP and funding to Forest Resources to better align staffing with workload issues.							
General	(0.10)	0	0	0	0	0	0
Dedicated	(1.18)	(34,500)	0	0	0	0	(34,500)
<b>Total</b>	<b>(1.28)</b>	<b>(34,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,500)</b>

	<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>
<b>FY 2007 Estimated Expenditures</b>							
General	18.65	1,011,800	65,900	0	1,044,600	0	2,122,300
Dedicated	19.70	2,211,800	1,144,100	452,500	224,500	0	4,032,900
Federal	1.00	754,000	738,500	0	2,059,100	0	3,551,600
<b>Total</b>	<b>39.35</b>	<b>3,977,600</b>	<b>1,948,500</b>	<b>452,500</b>	<b>3,328,200</b>	<b>0</b>	<b>9,706,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, radios, and miscellaneous equipment.

Dedicated	0.00	0	0	(452,500)	(25,000)	0	(477,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(452,500)</b>	<b>(25,000)</b>	<b>0</b>	<b>(477,500)</b>

**FY 2008 Base**

General	18.65	1,011,800	65,900	0	1,044,600	0	2,122,300
Dedicated	19.70	2,211,800	1,144,100	0	199,500	0	3,555,400
Federal	1.00	754,000	738,500	0	2,059,100	0	3,551,600
<b>Total</b>	<b>39.35</b>	<b>3,977,600</b>	<b>1,948,500</b>	<b>0</b>	<b>3,303,200</b>	<b>0</b>	<b>9,229,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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	1,300	0	0	0	1,300
Dedicated	0.00	0	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

Lands, Department of  
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	45,400	0	0	0	0	45,400
Dedicated	0.00	53,000	0	0	0	0	53,000
Federal	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>100,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,800</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	46,000	0	0	0	0	46,000
Federal	0.00	33,700	0	0	0	0	33,700
<b>Total</b>	<b>0.00</b>	<b>79,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,700</b>
<b>FY 2008 Total Maintenance</b>							
General	18.65	1,057,200	67,300	0	1,044,600	0	2,169,100
Dedicated	19.70	2,310,800	1,147,300	0	199,500	0	3,657,600
Federal	1.00	790,100	738,500	0	2,059,100	0	3,587,700
<b>Total</b>	<b>39.35</b>	<b>4,158,100</b>	<b>1,953,100</b>	<b>0</b>	<b>3,303,200</b>	<b>0</b>	<b>9,414,400</b>
<b>Line Items</b>							
12.01 Fire Equipment: Provide one-time funding for additional Capital Outlay for fire protection and fighting equipment. Forest fire protection in Idaho has traditionally been funded by a combination of landowner assessments paid into the forest protection dedicated fund and General Fund. The agency estimates an annual request of \$450,900 is needed to bring the full fleet back to acceptable standards.							
General	0.00	0	0	477,200	0	0	477,200
Dedicated	0.00	0	0	450,900	0	0	450,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>928,100</b>	<b>0</b>	<b>0</b>	<b>928,100</b>
12.02 Repair Coeur d'Alene Fire Cache Building: Provide agency matching funds to the Permanent Building Fund request of \$335,000 to repair the fire cache facility in Coeur d'Alene. This decision unit will also expand and enhance the shipping, receiving, and some storage capacities at the facility. Lack of a fire alarm and sprinkler system places the supply inventory at risk and was a Legislative audit finding in 2003.							
Dedicated	0.00	0	0	16,000	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
12.91 Lump Sum Allocation: Request lump sum spending authority for all funds in this program. The Legislature has traditionally granted this authority due to the uncertainty of how expenditures need to be made, prior to the commencement of the fire season.							
General	0.00	(1,057,200)	(67,300)	(477,200)	(1,044,600)	2,646,300	0
Dedicated	0.00	(2,310,800)	(1,147,300)	(466,900)	(199,500)	4,124,500	0
Federal	0.00	(790,100)	(738,500)	0	(2,059,100)	3,587,700	0
<b>Total</b>	<b>0.00</b>	<b>(4,158,100)</b>	<b>(1,953,100)</b>	<b>(944,100)</b>	<b>(3,303,200)</b>	<b>10,358,500</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	18.65	0	0	0	0	2,646,300	2,646,300
Dedicated	19.70	0	0	0	0	4,124,500	4,124,500
Federal	1.00	0	0	0	0	3,587,700	3,587,700
<b>Total</b>	<b>39.35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,358,500</b>	<b>10,358,500</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2007 Original Appropriation</b>							
3.00 FY 2007 Original Appropriation: HB 817, HB 844							
Dedicated	2.30	181,300	46,600	23,000	0	0	250,900
<b>Total</b>	<b>2.30</b>	<b>181,300</b>	<b>46,600</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>250,900</b>
<b>FY 2007 Total Appropriation</b>							
Dedicated	2.30	181,300	46,600	23,000	0	0	250,900
<b>Total</b>	<b>2.30</b>	<b>181,300</b>	<b>46,600</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>250,900</b>
<b>FY 2007 Estimated Expenditures</b>							
Dedicated	2.30	181,300	46,600	23,000	0	0	250,900
<b>Total</b>	<b>2.30</b>	<b>181,300</b>	<b>46,600</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>250,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of a vehicle and a computer.							
Dedicated	0.00	0	0	(23,000)	0	0	(23,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(23,000)</b>	<b>0</b>	<b>0</b>	<b>(23,000)</b>
<b>FY 2008 Base</b>							
Dedicated	2.30	181,300	46,600	0	0	0	227,900
<b>Total</b>	<b>2.30</b>	<b>181,300</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funding for the replacement of a laptop computer.							
Dedicated	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>FY 2008 Total Maintenance</b>							
Dedicated	2.30	189,700	47,200	2,000	0	0	238,900
<b>Total</b>	<b>2.30</b>	<b>189,700</b>	<b>47,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>238,900</b>
<b>FY 2008 Gov's Recommendation</b>							
Dedicated	2.30	189,700	47,200	2,000	0	0	238,900
<b>Total</b>	<b>2.30</b>	<b>189,700</b>	<b>47,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>238,900</b>