

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	5,593,300	5,855,000	6,338,200	6,409,200	6,543,700	6,591,600
Forest Resources Management	25,571,600	21,582,700	31,752,100	32,614,500	26,716,400	27,063,400
Lands and Waterways Division	10,333,100	8,149,400	10,456,000	10,456,000	10,298,400	10,347,600
Forest and Range Fire Protection	9,257,900	8,254,000	10,715,400	10,715,400	10,032,800	10,040,300
Scaling Practices	264,900	238,400	263,700	263,700	269,700	272,400
Total	51,020,800	44,079,500	59,525,400	60,458,800	53,861,000	54,315,300
By Fund Source						
General	5,662,600	5,551,300	5,344,900	5,344,900	5,676,100	5,701,300
Dedicated	38,211,100	34,357,600	41,933,600	41,933,600	40,680,500	41,094,600
Federal	6,376,500	3,687,300	11,617,600	12,551,000	6,875,300	6,889,500
Other	770,600	483,300	629,300	629,300	629,100	629,900
Total	51,020,800	44,079,500	59,525,400	60,458,800	53,861,000	54,315,300
By Object						
Personnel Costs	24,536,700	22,791,100	27,873,800	27,873,800	28,303,100	28,809,400
Operating Expenditures	19,736,800	15,477,200	19,467,500	18,800,800	18,821,600	18,802,600
Capital Outlay	1,718,900	1,848,100	2,132,600	2,799,300	1,618,000	1,618,000
Trustee/Benefit Payments	5,028,400	3,963,100	10,051,500	10,984,900	5,118,300	5,085,300
Lump Sum	0	0	0	0	0	0
Total	51,020,800	44,079,500	59,525,400	60,458,800	53,861,000	54,315,300
FTP Positions	286.45	286.45	291.10	291.10	307.15	309.15

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 Support Services Bureau provides information and data to the State Board of Land Commissioners (Land Board). 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 640

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	0.20	0	0	0	0	0	0
Dedicated	1.08	0	0	0	0	0	0
Other	(0.26)	0	0	0	0	0	0
Total	1.02	0	0	0	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	0.00	0	71,000	0	0	0	71,000
Total	0.00	0	71,000	0	0	0	71,000

FY 2017 Estimated Expenditures

General	4.82	390,200	293,100	97,000	0	0	780,300
Dedicated	37.49	3,233,500	1,745,000	453,100	0	0	5,431,600
Other	0.40	69,100	128,200	0	0	0	197,300
Total	42.71	3,692,800	2,166,300	550,100	0	0	6,409,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer from Forest and Range Fire Protection and Forest Resources Management to reconcile movement of support staff to Support Services.

General	0.00	29,100	0	0	0	0	29,100
Dedicated	0.00	197,400	0	0	0	0	197,400
Total	0.00	226,500	0	0	0	0	226,500

	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 appropriation for FY 2017.							
General	0.00	(12,100)	0	(97,000)	0	0	(109,100)
Dedicated	0.00	(98,200)	(21,000)	(453,100)	0	0	(572,300)
Other	0.00	(1,800)	0	0	0	0	(1,800)
Total	0.00	(112,100)	(21,000)	(550,100)	0	0	(683,200)

FY 2018 Base

General	4.82	407,200	293,100	0	0	0	700,300
Dedicated	37.49	3,332,700	1,724,000	0	0	0	5,056,700
Other	0.40	67,300	128,200	0	0	0	195,500
Total	42.71	3,807,200	2,145,300	0	0	0	5,952,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	30,800	0	0	0	0	30,800
Other	0.00	300	0	0	0	0	300
Total	0.00	35,200	0	0	0	0	35,200

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

General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,800)	0	0	0	0	(2,800)

10.23 Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority to cover increases in office lease costs.

General	0.00	0	500	0	0	0	500
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,600	0	0	0	4,600

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund and dedicated fund spending authority for the replacement of computer equipment (\$220,600) and communication equipment (\$20,900). In addition, General Fund is recommended to replace computer equipment (\$16,300) and communication equipment (\$5,300) and dedicated fund spending authority is recommended to replace computer equipment (\$65,200) and communication equipment (\$21,200).

General	0.00	0	0	70,000	0	0	70,000
Dedicated	0.00	0	0	279,500	0	0	279,500
Total	0.00	0	0	349,500	0	0	349,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(15,300)	0	0	0	(15,300)
Dedicated	0.00	0	(47,700)	0	0	0	(47,700)
Total	0.00	0	(63,000)	0	0	0	(63,000)
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	(400)	0	0	0	(400)
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
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.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Dedicated	0.00	0	(6,700)	0	0	0	(6,700)
Total	0.00	0	(8,800)	0	0	0	(8,800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(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, to be distributed on a merit basis.							
General	0.00	10,200	0	0	0	0	10,200
Dedicated	0.00	84,300	0	0	0	0	84,300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	95,700	0	0	0	0	95,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	4.82	421,200	275,700	70,000	0	0	766,900
Dedicated	37.49	3,445,300	1,672,200	279,500	0	0	5,397,000
Other	0.40	68,800	128,200	0	0	0	197,000
Total	42.71	3,935,300	2,076,100	349,500	0	0	6,360,900

	<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>
Line Items							
12.03	Enterprise Content Management System Implementation: The Governor recommends dedicated fund spending authority for the implementation of an Enterprise Content Management system. The system is being built in FY 2017 with existing funds and will interface with the Lands Information Management System and provide a repository for documents and records.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000
12.04	Wide Area Network Cellular Failover: The Governor recommends one-time dedicated fund spending authority to purchase hardware that will allow the agency's Wide Area Network to failover to the cellular network in the event of a failure of traditional network services. The recommendation also includes ongoing dedicated fund spending authority for the cellular data charges necessary to support the functionality.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	8,000	14,800	0	0	22,800
Total	0.00	0	8,000	14,800	0	0	22,800
12.05	Support Services Information Technology Enhancements: The Governor recommends one-time dedicated fund spending authority for the purchase of server hardware and software licensing to run the agency's geographic information system tools. In addition, ongoing dedicated fund spending authority for cloud computing services and maintenance for the new software licenses is recommended.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	98,300	5,000	0	0	103,300
Total	0.00	0	98,300	5,000	0	0	103,300
12.06	Support Services Information Technology Equipment and Implementation: The Governor recommends one-time dedicated fund spending authority to implement a server devoted to software testing, storage area network storage for virtual machines, and a consultant to ensure successful implementation.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	25,800	18,800	0	0	44,600
Total	0.00	0	25,800	18,800	0	0	44,600
FY 2018 Gov's Recommendation							
General	4.82	421,200	275,700	70,000	0	0	766,900
Dedicated	37.49	3,445,300	1,864,300	318,100	0	0	5,627,700
Other	0.40	68,800	128,200	0	0	0	197,000
Total	42.71	3,935,300	2,268,200	388,100	0	0	6,591,600

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: 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 640, HB 646

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

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 646.

Federal	0.00	0	0	0	933,400	0	933,400
Total	0.00	0	0	0	933,400	0	933,400

FY 2017 Total Appropriation

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	9,048,800	0	11,257,100
Other	1.00	112,000	320,000	0	0	0	432,000
Total	149.10	13,413,000	9,626,700	577,000	9,068,800	0	32,685,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

Federal	(1.99)	0	0	0	0	0	0
Total	(1.99)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit reflects an object transfer.

Dedicated	0.00	0	(666,700)	666,700	0	0	0
Total	0.00	0	(666,700)	666,700	0	0	0

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Dedicated	0.00	0	(71,000)	0	0	0	(71,000)
Total	0.00	0	(71,000)	0	0	0	(71,000)

	<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 2017 Estimated Expenditures							
General	10.53	860,200	88,300	1,400	0	0	949,900
Dedicated	131.24	11,467,000	7,246,200	1,242,300	20,000	0	19,975,500
Federal	4.34	973,800	1,234,500	0	9,048,800	0	11,257,100
Other	1.00	112,000	320,000	0	0	0	432,000
Total	147.11	13,413,000	8,889,000	1,243,700	9,068,800	0	32,614,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to reconcile movement of support staff to Support Services.

Dedicated	0.00	(112,800)	0	0	0	0	(112,800)
Total	0.00	(112,800)	0	0	0	0	(112,800)

8.41 Removal of One-Time Expenditures:

General	0.00	(26,400)	0	(1,400)	0	0	(27,800)
Dedicated	0.00	(304,900)	(40,000)	(1,192,300)	0	0	(1,537,200)
Federal	0.00	(10,500)	0	0	(5,933,400)	0	(5,943,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(343,300)	(40,000)	(1,193,700)	(5,933,400)	0	(7,510,400)

FY 2018 Base

General	10.53	833,800	88,300	0	0	0	922,100
Dedicated	131.24	11,049,300	7,206,200	50,000	20,000	0	18,325,500
Federal	4.34	963,300	1,234,500	0	3,115,400	0	5,313,200
Other	1.00	110,500	320,000	0	0	0	430,500
Total	147.11	12,956,900	8,849,000	50,000	3,135,400	0	24,991,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	9,000	0	0	0	0	9,000
Dedicated	0.00	112,500	0	0	0	0	112,500
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	900	0	0	0	0	900
Total	0.00	126,300	0	0	0	0	126,300

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	(7,200)	0	0	0	0	(7,200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(8,100)	0	0	0	0	(8,100)

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 General Fund for the replacement of vehicles (\$30,200) and computer equipment (\$800). In addition, dedicated fund spending authority is recommended to replace vehicles (\$262,900), off-road vehicles (\$36,000), and field equipment (\$63,900).							
General	0.00	0	0	31,000	0	0	31,000
Dedicated	0.00	0	0	362,800	0	0	362,800
Total	0.00	0	0	393,800	0	0	393,800
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(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	(200)	0	0	0	(200)
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,700)	0	0	0	(1,700)
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	21,000	0	0	0	0	21,000
Dedicated	0.00	240,000	0	0	0	0	240,000
Federal	0.00	18,300	0	0	0	0	18,300
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	280,800	0	0	0	0	280,800
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
FY 2018 Total Maintenance							
General	10.53	863,200	88,100	31,000	0	0	982,300
Dedicated	131.24	11,394,600	7,204,400	412,800	20,000	0	19,031,800
Federal	4.34	985,200	1,234,500	0	3,115,400	0	5,335,100
Other	1.00	112,900	320,000	0	0	0	432,900
Total	147.11	13,355,900	8,847,000	443,800	3,135,400	0	25,782,100

	<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>
Line Items							
12.16 Good Neighbor Authority Authorization: The Governor recommends 2.0 FTP, General Fund, dedicated fund, and federal fund spending authority to continue investment in the Good Neighbor Authority (GNA) federal land management program. General Fund will be used for two senior foresters and a program manager. Dedicated fund and federal fund spending authority will be used for additional group positions to conduct field prep work including harvest unit layout, timber marking, cruising, and pre-sale document preparation and for hiring professional private forestry contractors for timber sale preparation such as timber marking and road layout on federal land timber sales. In addition, federal fund spending authority will be used for a financial specialist who will track, audit, and report on federal grant and GNA program funds.							
General	3.00	244,000	6,000	0	0	0	250,000
Dedicated	0.00	150,000	100,000	0	0	0	250,000
Federal	(1.00)	150,000	100,000	0	0	0	250,000
Total	2.00	544,000	206,000	0	0	0	750,000
12.17 Forest Management Equipment: The Governor recommends one-time dedicated fund spending authority for field equipment (\$18,600) and computers (\$1,500) to accommodate the new Lands Information Management System.							
Dedicated	0.00	0	0	20,100	0	0	20,100
Total	0.00	0	0	20,100	0	0	20,100
12.18 Coeur d'Alene Office Expansion Soft Costs: The Governor recommends one-time General Fund and dedicated fund spending authority for costs associated with the Coeur d'Alene office expansion including information technology data cabling, server room generator and battery backup racks, a dedicated air conditioning unit, security access controls on interior and exterior doors, two powered security access vehicle gates, network equipment, audio-visual equipment, utility hookups, Mica office moving expense, locks, and furniture. The recommended split between funds is calculated based on FTP allocation in the office location.							
General	0.00	0	8,600	59,200	0	0	67,800
Dedicated	0.00	0	42,000	289,000	0	0	331,000
Total	0.00	0	50,600	348,200	0	0	398,800
12.20 Temporary to Permanent FTP Conversion: The Governor recommends 3.0 FTP and dedicated fund spending authority. The line item will shift three employees currently split between other agencies and Idaho Department of Lands (IDL) to full-time FTP for IDL. The shift will be funded by revenue from the other agencies for services rendered by the positions. In addition, the conversion of benefited group positions to 4.02 FTP is recommended.							
Dedicated	4.69	104,900	7,500	0	0	0	112,400
Federal	2.33	0	0	0	0	0	0
Total	7.02	104,900	7,500	0	0	0	112,400
12.21 Idaho Project Learning Tree: The Governor does not recommend General Fund for Idaho Project Learning Tree.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Lands, Department of
Forest Resources Management

	<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 2018 Gov's Recommendation							
General	13.53	1,107,200	102,700	90,200	0	0	1,300,100
Dedicated	135.93	11,649,500	7,353,900	721,900	20,000	0	19,745,300
Federal	5.67	1,135,200	1,334,500	0	3,115,400	0	5,585,100
Other	1.00	112,900	320,000	0	0	0	432,900
Total	156.13	14,004,800	9,111,100	812,100	3,135,400	0	27,063,400

	<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>
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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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 640

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

FY 2017 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	1.73	0	0	0	0	0	0
Dedicated	(0.85)	0	0	0	0	0	0
Total	0.88	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	6.12	490,600	149,100	1,000	0	0	640,700
Dedicated	42.08	3,330,200	6,291,600	193,500	0	0	9,815,300
Total	48.20	3,820,800	6,440,700	194,500	0	0	10,456,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(30,100)	(94,300)	(1,000)	0	0	(125,400)
Dedicated	0.00	(88,600)	(1,050,700)	(193,500)	0	0	(1,332,800)
Total	0.00	(118,700)	(1,145,000)	(194,500)	0	0	(1,458,200)

FY 2018 Base

General	6.12	460,500	54,800	0	0	0	515,300
Dedicated	42.08	3,241,600	5,240,900	0	0	0	8,482,500
Total	48.20	3,702,100	5,295,700	0	0	0	8,997,800

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	5,300	0	0	0	0	5,300
Dedicated	0.00	33,900	0	0	0	0	33,900
Total	0.00	39,200	0	0	0	0	39,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(300)	0	0	0	0	(300)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(2,500)	0	0	0	0	(2,500)
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority to cover increases in office lease costs.							
Dedicated	0.00	0	5,900	0	0	0	5,900
Total	0.00	0	5,900	0	0	0	5,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing off-highway vehicles (\$18,000), vehicles (\$45,300), field equipment (\$6,800), and office furniture (\$12,000).							
Dedicated	0.00	0	0	82,100	0	0	82,100
Total	0.00	0	0	82,100	0	0	82,100
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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	(100)	0	0	0	(100)
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(600)	0	0	0	(600)
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	11,100	0	0	0	0	11,100
Dedicated	0.00	81,300	0	0	0	0	81,300
Total	0.00	92,400	0	0	0	0	92,400
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
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 2018 Total Maintenance							
General	6.12	476,600	54,700	0	0	0	531,300
Dedicated	42.08	3,354,600	5,246,200	82,100	0	0	8,682,900
Total	48.20	3,831,200	5,300,900	82,100	0	0	9,214,200

Line Items

12.01 Lands and Waterways System Implementation: The Governor recommends one-time General Fund and dedicated fund spending authority to implement the third phase of the Land Information Management System (LIMS) for Lands and Waterways. This will allow the agency to hire contractors to backfill agency subject matter experts needed on a short-term basis to implement LIMS. The line item also includes partial funding for software acquisition and licensing and related implementation services. The recommended split between funds is calculated based on FTP allocation.

General	0.00	0	20,000	0	0	0	20,000
Dedicated	0.00	0	180,000	0	0	0	180,000
Total	0.00	0	200,000	0	0	0	200,000

12.02 Off-highway Vehicle Program Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a full-time lands program specialist for the off-highway vehicle program.

Dedicated	1.00	79,400	98,500	1,300	0	0	179,200
Total	1.00	79,400	98,500	1,300	0	0	179,200

12.07 Conservation Sage Grouse Initiative - Lands and Waterways: The Governor recommends dedicated fund spending authority for sage grouse habitat conservation treatments on endowment trust rangelands. This line item will fund fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps.

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

12.08 Resource Protection and Assistance Oil and Gas Program Specialist: The Governor recommends 1.0 FTP, dedicated fund spending authority, one-time Capital Outlay, and a shift of Operating Expenditures for a permanent, full-time lands program specialist for the Idaho Oil and Gas Conservation Commission.

Dedicated	1.00	79,300	(15,000)	1,300	0	0	65,600
Total	1.00	79,300	(15,000)	1,300	0	0	65,600

12.10 Public Trust Additional Personnel Costs Spending Authority: The Governor recommends a fund shift from the Navigable Waterways Fund to Public Trust Program dedicated fund to cover the costs of the current number of FTP serving under the Public Trust Program. Projections to fund the program in FY 2017 were underestimated and this request makes up for the shortfall.

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

12.11 Navigable Waters Study: The Governor recommends one-time dedicated fund spending authority to conduct a study on navigable waterways in Idaho. The study will be used to obtain evidence to support the state in making claim to the beds of navigable lakes and rivers.

Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

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>
12.12 Lands and Waterways Information Technology Equipment Request: The Governor recommends one-time dedicated fund spending authority to purchase laptops with docking stations and a tablet to support field and regional office work.							
Dedicated	0.00	0	0	3,600	0	0	3,600
Total	0.00	0	0	3,600	0	0	3,600
12.13 Resource Protection and Assistance Minerals Document Scanning: The Governor recommends one-time dedicated fund spending authority for contract services to scan current reclamation plan and placer permit files.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000
12.14 Resource Protection and Assistance Abandoned Mine Land Projects: The Governor recommends dedicated fund spending authority in the Abandoned Mine Lands Program to continue project work throughout the state.							
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000

FY 2018 Gov's Recommendation

General	6.12	476,600	74,700	0	0	0	551,300
Dedicated	44.08	3,513,300	6,194,700	88,300	0	0	9,796,300
Total	50.20	3,989,900	6,269,400	88,300	0	0	10,347,600

	<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>
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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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 640

General	20.89	1,890,000	285,900	5,000	793,100	0	2,974,000
Dedicated	29.77	4,111,300	657,200	806,000	873,000	0	6,447,500
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	1,916,100	0	10,715,400

FY 2017 Total Appropriation

General	20.89	1,890,000	285,900	5,000	793,100	0	2,974,000
Dedicated	29.77	4,111,300	657,200	806,000	873,000	0	6,447,500
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	1,916,100	0	10,715,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

Dedicated	0.09	0	0	0	0	0	0
Total	0.09	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	20.89	1,890,000	285,900	5,000	793,100	0	2,974,000
Dedicated	29.86	4,111,300	657,200	806,000	873,000	0	6,447,500
Federal	0.33	738,900	305,000	0	250,000	0	1,293,900
Total	51.08	6,740,200	1,248,100	811,000	1,916,100	0	10,715,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to reconcile movement of support staff to Support Services.

General	0.00	(29,100)	0	0	0	0	(29,100)
Dedicated	0.00	(84,600)	0	0	0	0	(84,600)
Total	0.00	(113,700)	0	0	0	0	(113,700)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(44,300)	0	(5,000)	0	0	(49,300)
Dedicated	0.00	(116,500)	(174,700)	(806,000)	0	0	(1,097,200)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(162,000)	(174,700)	(811,000)	0	0	(1,147,700)

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 2018 Base							
General	20.89	1,816,600	285,900	0	793,100	0	2,895,600
Dedicated	29.86	3,910,200	482,500	0	873,000	0	5,265,700
Federal	0.33	737,700	305,000	0	250,000	0	1,292,700
Total	51.08	6,464,500	1,073,400	0	1,916,100	0	9,454,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	18,100	0	0	0	0	18,100
Dedicated	0.00	28,300	0	0	0	0	28,300
Federal	0.00	300	0	0	0	0	300
Total	0.00	46,700	0	0	0	0	46,700

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

General	0.00	(1,100)	0	0	0	0	(1,100)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(2,700)	0	0	0	0	(2,700)

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of field equipment (\$20,500). In addition, dedicated fund spending authority is recommended to replace vehicles (\$288,000).

General	0.00	0	0	20,500	0	0	20,500
Dedicated	0.00	0	0	288,000	0	0	288,000
Total	0.00	0	0	308,500	0	0	308,500

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(400)	0	0	0	(400)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(400)	0	0	0	(400)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(800)	0	0	0	(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	37,500	0	0	0	0	37,500
Dedicated	0.00	60,600	0	0	0	0	60,600
Federal	0.00	11,400	0	0	0	0	11,400
Total	0.00	109,500	0	0	0	0	109,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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

FY 2018 Total Maintenance

General	20.89	1,871,100	285,300	20,500	793,100	0	2,970,000
Dedicated	29.86	3,997,500	481,900	288,000	873,000	0	5,640,400
Federal	0.33	749,400	305,000	0	250,000	0	1,304,400
Total	51.08	6,618,000	1,072,200	308,500	1,916,100	0	9,914,800

Line Items

12.07 Sage Grouse Initiative - Fire: The Governor recommends 1.0 FTP, one-time General Fund, and one-time Operating Expenditures for a heavy equipment mechanic to support the continued start-up of the Rangeland Fire Protection Association program. The Operating Expenditures include acquisition, refurbishment, and outfitting of equipment.							
General	1.00	54,200	25,000	0	0	0	79,200
Total	1.00	54,200	25,000	0	0	0	79,200
12.09 Southern Idaho Timber Protection Association Dispatch Center: The Governor recommends General Fund for the Southern Idaho Timber Protective Association's annual costs of interagency initial attack dispatching services to the Payette National Forest.							
General	0.00	0	0	0	33,800	0	33,800
Total	0.00	0	0	0	33,800	0	33,800
12.19 Fire Equipment Needs: The Governor recommends one-time dedicated fund spending authority for a radio repeater to augment the Priest Lake Supervisory Office's communications needs, computer equipment for the Coeur d'Alene office, and toolboxes for fire vehicles.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	12,500	0	0	12,500
Total	0.00	0	0	12,500	0	0	12,500
12.20 Temporary to Permanent Conversion: The Governor recommends 6.03 FTP to convert benefited group positions. This decision unit will enable the agency to manage and recognize employees working in a year-round part-time capacity in an equitable manner.							
General	2.68	0	0	0	0	0	0
Dedicated	2.68	0	0	0	0	0	0
Federal	0.67	0	0	0	0	0	0
Total	6.03	0	0	0	0	0	0
12.22 Timber Protective Association CEC and Inflation: The Governor does not recommend funding a 1% change in employee compensation (CEC) and 1% inflation for Timber Protective Associations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
FY 2018 Gov's Recommendation							
General	24.57	1,925,300	310,300	20,500	826,900	0	3,083,000
Dedicated	32.54	3,997,500	481,900	300,500	873,000	0	5,652,900
Federal	1.00	749,400	305,000	0	250,000	0	1,304,400
Total	58.11	6,672,200	1,097,200	321,000	1,949,900	0	10,040,300

	<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>
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 2017 Original Appropriation							
3.00	FY 2017 Original Appropriation: HB 640						
Dedicated	2.00	207,000	56,700	0	0	0	263,700
Total	2.00	207,000	56,700	0	0	0	263,700
FY 2017 Total Appropriation							
Dedicated	2.00	207,000	56,700	0	0	0	263,700
Total	2.00	207,000	56,700	0	0	0	263,700
FY 2017 Estimated Expenditures							
Dedicated	2.00	207,000	56,700	0	0	0	263,700
Total	2.00	207,000	56,700	0	0	0	263,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(6,500)	0	0	0	0	(6,500)
Total	0.00	(6,500)	0	0	0	0	(6,500)
FY 2018 Base							
Dedicated	2.00	200,500	56,700	0	0	0	257,200
Total	2.00	200,500	56,700	0	0	0	257,200
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$8,500).							
Dedicated	0.00	0	0	8,500	0	0	8,500
Total	0.00	0	0	8,500	0	0	8,500

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

FY 2018 Total Maintenance

Dedicated	2.00	207,200	56,700	8,500	0	0	272,400
Total	2.00	207,200	56,700	8,500	0	0	272,400

FY 2018 Gov's Recommendation

Dedicated	2.00	207,200	56,700	8,500	0	0	272,400
Total	2.00	207,200	56,700	8,500	0	0	272,400