

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	6,591,600	6,388,900	7,150,900	7,150,900	7,160,700	7,223,400
Forest Resources Management	27,083,400	23,180,700	31,072,300	31,072,300	31,337,600	31,183,000
Lands and Waterways Division	10,722,600	8,285,700	9,484,700	9,484,700	9,731,300	9,674,800
Oil and Gas Conservation	0	(12,700)	725,600	725,600	677,200	681,900
Forest and Range Fire Protection	10,064,100	46,800,100	10,658,300	10,658,300	11,369,900	10,878,700
Scaling Practices	272,400	229,300	271,000	271,000	310,300	312,700
Total	54,734,100	84,872,000	59,362,800	59,362,800	60,587,000	59,954,500
By Fund Source						
General	6,070,100	5,938,600	6,021,400	6,021,400	6,168,400	6,298,200
Dedicated	41,144,600	74,339,600	45,804,500	45,804,500	46,862,600	46,084,000
Federal	6,889,500	4,265,500	6,906,000	6,906,000	6,923,300	6,938,900
Other	629,900	328,300	630,900	630,900	632,700	633,400
Total	54,734,100	84,872,000	59,362,800	59,362,800	60,587,000	59,954,500
By Object						
Personnel Costs	29,102,400	31,120,000	29,958,000	29,958,000	30,446,100	30,809,900
Operating Expenditures	18,884,600	48,331,500	20,797,500	20,797,500	20,041,200	20,169,600
Capital Outlay	1,618,000	1,636,100	1,952,700	1,952,700	3,436,300	2,320,400
Trustee/Benefit Payments	5,129,100	3,784,400	6,654,600	6,654,600	6,663,400	6,654,600
Lump Sum	0	0	0	0	0	0
Total	54,734,100	84,872,000	59,362,800	59,362,800	60,587,000	59,954,500
FTP Positions	312.15	312.15	321.15	321.15	323.82	322.82

	<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 58-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

General	4.87	425,200	288,100	104,700	0	0	818,000
Dedicated	38.97	3,558,100	1,953,700	623,500	0	0	6,135,300
Other	0.40	69,400	128,200	0	0	0	197,600
Total	44.24	4,052,700	2,370,000	728,200	0	0	7,150,900

FY 2019 Total Appropriation

General	4.87	425,200	288,100	104,700	0	0	818,000
Dedicated	38.97	3,558,100	1,953,700	623,500	0	0	6,135,300
Other	0.40	69,400	128,200	0	0	0	197,600
Total	44.24	4,052,700	2,370,000	728,200	0	0	7,150,900

Expenditure Adjustments

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

Dedicated	(0.02)	0	0	0	0	0	0
Total	(0.02)	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	4.87	425,200	288,100	104,700	0	0	818,000
Dedicated	38.95	3,558,100	1,953,700	623,500	0	0	6,135,300
Other	0.40	69,400	128,200	0	0	0	197,600
Total	44.22	4,052,700	2,370,000	728,200	0	0	7,150,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund and dedicated fund spending authority to Lands and Waterways to realign funding and FTP distribution.

General	(0.08)	(13,000)	0	0	0	0	(13,000)
Dedicated	(0.90)	(77,000)	0	0	0	0	(77,000)
Total	(0.98)	(90,000)	0	0	0	0	(90,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(104,700)	0	0	(104,700)
Dedicated	0.00	0	0	(623,500)	0	0	(623,500)
Total	0.00	0	0	(728,200)	0	0	(728,200)

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>
FY 2020 Base							
General	4.79	412,200	288,100	0	0	0	700,300
Dedicated	38.05	3,481,100	1,953,700	0	0	0	5,434,800
Other	0.40	69,400	128,200	0	0	0	197,600
Total	43.24	3,962,700	2,370,000	0	0	0	6,332,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(2,800)	0	0	0	0	(2,800)
Dedicated	0.00	(23,100)	0	0	0	0	(23,100)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(26,200)	0	0	0	0	(26,200)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,300	0	0	0	0	2,300
Other	0.00	0	0	0	0	0	0
Total	0.00	2,500	0	0	0	0	2,500

10.23 Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for an increase in office lease costs.

General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	6,300	0	0	0	6,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$88,800 in one-time General Fund and \$632,100 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	0	88,800	0	0	88,800
Dedicated	0.00	0	0	632,100	0	0	632,100
Total	0.00	0	0	720,900	0	0	720,900

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	(11,200)	0	0	0	(11,200)
Dedicated	0.00	0	(47,600)	0	0	0	(47,600)
Total	0.00	0	(58,800)	0	0	0	(58,800)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	4,500	0	0	0	4,500
Dedicated	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	7,800	0	0	0	7,800
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	4,000	0	0	0	4,000
Dedicated	0.00	0	17,500	0	0	0	17,500
Total	0.00	0	21,500	0	0	0	21,500
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	700	0	0	0	700
Total	0.00	0	900	0	0	0	900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	10,700	0	0	0	0	10,700
Dedicated	0.00	91,200	0	0	0	0	91,200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	103,000	0	0	0	0	103,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	4.79	420,300	286,200	88,800	0	0	795,300
Dedicated	38.05	3,551,500	1,933,300	632,100	0	0	6,116,900
Other	0.40	70,200	128,200	0	0	0	198,400
Total	43.24	4,042,000	2,347,700	720,900	0	0	7,110,600

Line Items

12.02 Information Technology Systems Coordinator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an information technology systems coordinator position. The position will provide technical administration of enterprise network software, hardware, servers, storage, security systems, and Tier 2 help desk support.							
General	0.00	0	0	0	0	0	0
Dedicated	1.00	72,300	10,000	4,300	0	0	86,600
Total	1.00	72,300	10,000	4,300	0	0	86,600

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>
12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	26,200	0	0	0	26,200
Total	0.00	0	26,200	0	0	0	26,200

FY 2020 Gov's Recommendation

General	4.79	420,300	286,200	88,800	0	0	795,300
Dedicated	39.05	3,623,800	1,969,500	636,400	0	0	6,229,700
Other	0.40	70,200	128,200	0	0	0	198,400
Total	44.24	4,114,300	2,383,900	725,200	0	0	7,223,400

Lands, Department of
Forest Resources Management

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 58-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

General	13.58	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	144.53	12,379,000	9,308,600	608,000	1,520,000	0	23,815,600
Federal	6.99	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	166.77	14,751,700	11,057,200	608,000	4,655,400	0	31,072,300

FY 2019 Total Appropriation

General	13.58	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	144.53	12,379,000	9,308,600	608,000	1,520,000	0	23,815,600
Federal	6.99	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	166.77	14,751,700	11,057,200	608,000	4,655,400	0	31,072,300

Expenditure Adjustments

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

General	(0.10)	0	0	0	0	0	0
Dedicated	0.01	0	0	0	0	0	0
Federal	0.01	0	0	0	0	0	0
Total	(0.08)	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	13.48	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	144.54	12,379,000	9,308,600	608,000	1,520,000	0	23,815,600
Federal	7.00	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	166.69	14,751,700	11,057,200	608,000	4,655,400	0	31,072,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Forest and Range Fire Protection to allow the department to distribute grants to organizations for volunteer fire assistance.

Federal	0.00	0	0	0	(200,000)	0	(200,000)
Total	0.00	0	0	0	(200,000)	0	(200,000)

	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 2019.						
Dedicated	0.00	0	(429,700)	(558,000)	0	0	(987,700)
Total	0.00	0	(429,700)	(558,000)	0	0	(987,700)

FY 2020 Base

General	13.48	1,116,400	94,100	0	20,000	0	1,230,500
Dedicated	144.54	12,379,000	8,878,900	50,000	1,520,000	0	22,827,900
Federal	7.00	1,143,000	1,334,500	0	2,915,400	0	5,392,900
Other	1.67	113,300	320,000	0	0	0	433,300
Total	166.69	14,751,700	10,627,500	50,000	4,455,400	0	29,884,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(8,400)	0	0	0	0	(8,400)
Dedicated	0.00	(88,100)	0	0	0	0	(88,100)
Federal	0.00	(3,400)	0	0	0	0	(3,400)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(100,500)	0	0	0	0	(100,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	2,300	0	0	0	0	2,300

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$41,500 in one-time General Fund and \$249,500 in one-time dedicated fund spending authority for repair and replacement items.

General	0.00	0	0	41,500	0	0	41,500
Dedicated	0.00	0	0	249,500	0	0	249,500
Total	0.00	0	0	291,000	0	0	291,000

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	11,900	0	0	0	11,900
Total	0.00	0	12,300	0	0	0	12,300

Lands, Department of
Forest Resources Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	300	0	0	0	300
Dedicated	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	5,000	0	0	0	5,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	28,200	0	0	0	0	28,200
Dedicated	0.00	281,600	0	0	0	0	281,600
Federal	0.00	27,600	0	0	0	0	27,600
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	339,700	0	0	0	0	339,700
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
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 2020 Total Maintenance

General	13.48	1,136,400	94,800	41,500	20,000	0	1,292,700
Dedicated	144.54	12,574,500	8,895,500	299,500	1,520,000	0	23,289,500
Federal	7.00	1,167,300	1,334,500	0	2,915,400	0	5,417,200
Other	1.67	115,000	320,000	0	0	0	435,000
Total	166.69	14,993,200	10,644,800	341,000	4,455,400	0	30,434,400

Line Items

12.03	Tree Coolers for Ponderosa and St. Joe Areas: The Governor recommends one-time dedicated fund spending authority for the purchase and construction of two insulated pole or conventional style buildings to be used as seedling storage coolers on the Ponderosa and St. Joe Areas. The buildings will be used for other storage during off-season times.						
Dedicated	0.00	0	0	391,600	0	0	391,600
Total	0.00	0	0	391,600	0	0	391,600
12.05	St. Joe Facility Replacement: The Governor does not recommend dedicated fund spending authority to replace the St. Joe facility. The agency asked to have the request pulled since the project was not recommended by the Permanent Building Fund Advisory Council.						
Dedicated	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>
12.07 Forest Practices Act : The Governor recommends General Fund and dedicated fund spending authority to fulfill statutory obligations and to administer the Idaho Forest Practices Act (FPA). This decision unit is contingent upon passage of legislation increasing the maximum allowed FPA assessment and the General Fund match.							
General	0.00	177,000	0	0	0	0	177,000
Dedicated	0.00	75,000	105,000	0	0	0	180,000
Total	0.00	252,000	105,000	0	0	0	357,000

FY 2020 Gov's Recommendation

General	13.48	1,313,400	94,800	41,500	20,000	0	1,469,700
Dedicated	144.54	12,649,500	9,000,500	691,100	1,520,000	0	23,861,100
Federal	7.00	1,167,300	1,334,500	0	2,915,400	0	5,417,200
Other	1.67	115,000	320,000	0	0	0	435,000
Total	166.69	15,245,200	10,749,800	732,600	4,455,400	0	31,183,000

Lands, Department of
Lands and Waterways Division

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 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, and the Dredge and Placer Mining 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 58-101)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

General	4.60	355,600	32,300	0	0	0	387,900
Dedicated	41.65	3,376,700	5,665,800	54,300	0	0	9,096,800
Total	46.25	3,732,300	5,698,100	54,300	0	0	9,484,700

FY 2019 Total Appropriation

General	4.60	355,600	32,300	0	0	0	387,900
Dedicated	41.65	3,376,700	5,665,800	54,300	0	0	9,096,800
Total	46.25	3,732,300	5,698,100	54,300	0	0	9,484,700

Expenditure Adjustments

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

Dedicated	(0.06)	0	0	0	0	0	0
Total	(0.06)	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	4.60	355,600	32,300	0	0	0	387,900
Dedicated	41.59	3,376,700	5,665,800	54,300	0	0	9,096,800
Total	46.19	3,732,300	5,698,100	54,300	0	0	9,484,700

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by funds and makes a fund shift from the Department of Lands Fund to the Endowment Administrative Fund.

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

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund and dedicated fund spending authority from Support Services and Oil and Gas to realign funding and FTP distribution.

General	0.23	42,000	0	0	0	0	42,000
Dedicated	0.90	77,000	0	0	0	0	77,000
Total	1.13	119,000	0	0	0	0	119,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	0	(54,300)	0	0	(54,300)
Total	0.00	0	0	(54,300)	0	0	(54,300)

Executive Budget Detail

Lands, Department of Lands and Waterways Division

	<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 2020 Base							
General	4.83	397,600	32,300	0	0	0	429,900
Dedicated	42.49	3,453,700	5,665,800	0	0	0	9,119,500
Total	47.32	3,851,300	5,698,100	0	0	0	9,549,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(3,000)	0	0	0	0	(3,000)
Dedicated	0.00	(25,600)	0	0	0	0	(25,600)
Total	0.00	(28,600)	0	0	0	0	(28,600)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	900	0	0	0	0	900

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$13,500 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	13,500	0	0	13,500
Total	0.00	0	0	13,500	0	0	13,500

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,500	0	0	0	7,500

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	1,800	0	0	0	1,800
Total	0.00	0	1,900	0	0	0	1,900

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	10,100	0	0	0	0	10,100
Dedicated	0.00	87,700	0	0	0	0	87,700
Total	0.00	97,800	0	0	0	0	97,800

Lands, Department of
Lands and Waterways Division

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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Total Maintenance

General	4.83	404,800	32,600	0	0	0	437,400
Dedicated	42.49	3,516,600	5,674,900	13,500	0	0	9,205,000
Total	47.32	3,921,400	5,707,500	13,500	0	0	9,642,400

Line Items

12.01 Right-of-Way Agent: The Governor does not recommend dedicated fund spending authority for a right-of-way agent position. It is recommended that the agency train and use existing staff whose positions are subject to seasonality such as fire, range, and timber personnel.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Office Specialist 2: The Governor recommends 0.67 FTP and dedicated fund spending authority for a part-time, office specialist 2 position at the Eastern Area office. The position will provide year-round customer service and perform routine front office tasks.							
Dedicated	0.67	32,400	0	0	0	0	32,400
Total	0.67	32,400	0	0	0	0	32,400
12.91 Reappropriation Authority: The Governor recommends reappropriation authority for any unexpended and unencumbered balance of the appropriation for the Land Information Management System to be used for non-recurring expenditures for the period of July 1, 2019 through June 30, 2020.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2020 Gov's Recommendation

General	4.83	404,800	32,600	0	0	0	437,400
Dedicated	43.16	3,549,000	5,674,900	13,500	0	0	9,237,400
Total	47.99	3,953,800	5,707,500	13,500	0	0	9,674,800

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>
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Description: The Oil and Gas Conservation Division within the Idaho Department of Lands serves as the administrative arm of the Oil and Gas Conservation Commission. The Oil and Gas Conservation Commission regulates the exploration, drilling, and production of oil and gas resources to ensure the conservation of oil and gas, the protection of correlative rights, and the protection of surface and groundwater. (Idaho Code 47-310)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

General	4.50	417,800	102,000	0	0	0	519,800
Dedicated	1.34	95,800	110,000	0	0	0	205,800
Total	5.84	513,600	212,000	0	0	0	725,600

FY 2019 Total Appropriation

General	4.50	417,800	102,000	0	0	0	519,800
Dedicated	1.34	95,800	110,000	0	0	0	205,800
Total	5.84	513,600	212,000	0	0	0	725,600

Expenditure Adjustments

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

General	(0.35)	0	0	0	0	0	0
Dedicated	(0.34)	0	0	0	0	0	0
Total	(0.69)	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	4.15	417,800	102,000	0	0	0	519,800
Dedicated	1.00	95,800	110,000	0	0	0	205,800
Total	5.15	513,600	212,000	0	0	0	725,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of General Fund to Lands and Waterways to realign funding and FTP distribution.

General	(0.15)	(29,000)	0	0	0	0	(29,000)
Total	(0.15)	(29,000)	0	0	0	0	(29,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(25,000)	0	0	0	(25,000)

	<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 2020 Base							
General	4.00	388,800	102,000	0	0	0	490,800
Dedicated	1.00	95,800	85,000	0	0	0	180,800
Total	5.00	484,600	187,000	0	0	0	671,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(2,500)	0	0	0	0	(2,500)
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(3,100)	0	0	0	0	(3,100)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	400	0	0	0	0	400

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	10,300	0	0	0	0	10,300
Dedicated	0.00	2,500	0	0	0	0	2,500
Total	0.00	12,800	0	0	0	0	12,800

FY 2020 Total Maintenance

General	4.00	397,000	102,200	0	0	0	499,200
Dedicated	1.00	97,700	85,000	0	0	0	182,700
Total	5.00	494,700	187,200	0	0	0	681,900

FY 2020 Gov's Recommendation

General	4.00	397,000	102,200	0	0	0	499,200
Dedicated	1.00	97,700	85,000	0	0	0	182,700
Total	5.00	494,700	187,200	0	0	0	681,900

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>
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 58-101)						

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

General	23.45	1,902,900	286,100	0	876,200	0	3,065,200
Dedicated	31.60	4,036,900	812,400	557,700	873,000	0	6,280,000
Federal	1.00	758,100	305,000	0	250,000	0	1,313,100
Total	56.05	6,697,900	1,403,500	557,700	1,999,200	0	10,658,300

FY 2019 Total Appropriation

General	23.45	1,902,900	286,100	0	876,200	0	3,065,200
Dedicated	31.60	4,036,900	812,400	557,700	873,000	0	6,280,000
Federal	1.00	758,100	305,000	0	250,000	0	1,313,100
Total	56.05	6,697,900	1,403,500	557,700	1,999,200	0	10,658,300

Expenditure Adjustments

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

General	0.95	0	0	0	0	0	0
Dedicated	(0.10)	0	0	0	0	0	0
Total	0.85	0	0	0	0	0	0

FY 2019 Estimated Expenditures

General	24.40	1,902,900	286,100	0	876,200	0	3,065,200
Dedicated	31.50	4,036,900	812,400	557,700	873,000	0	6,280,000
Federal	1.00	758,100	305,000	0	250,000	0	1,313,100
Total	56.90	6,697,900	1,403,500	557,700	1,999,200	0	10,658,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Forest and Range Fire Protection to allow the department to distribute grants to organizations for volunteer fire assistance.

Federal	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(330,000)	(557,700)	0	0	(887,700)
Total	0.00	0	(330,000)	(557,700)	0	0	(887,700)

Lands, Department of
Forest and Range Fire Protection

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 2020 Base							
General	24.40	1,902,900	286,100	0	876,200	0	3,065,200
Dedicated	31.50	4,036,900	482,400	0	873,000	0	5,392,300
Federal	1.00	758,100	305,000	0	450,000	0	1,513,100
Total	56.90	6,697,900	1,073,500	0	2,199,200	0	9,970,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(14,100)	0	0	0	0	(14,100)
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Total	0.00	(33,500)	0	0	0	0	(33,500)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	300	0	0	0	0	300
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	0	0	0	0	0	0
Total	0.00	700	0	0	0	0	700

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$807,600 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	807,600	0	0	807,600
Total	0.00	0	0	807,600	0	0	807,600

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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	1,100	0	0	0	1,100
Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	8,700	0	0	0	8,700

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.

General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	2,200	0	0	0	2,200

Executive Budget Detail

Lands, Department of
Forest and Range Fire Protection

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	43,400	0	0	0	0	43,400
Dedicated	0.00	70,400	0	0	0	0	70,400
Federal	0.00	8,600	0	0	0	0	8,600
Total	0.00	122,400	0	0	0	0	122,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 2020 Total Maintenance

General	24.40	1,932,500	287,900	0	876,200	0	3,096,600
Dedicated	31.50	4,088,300	491,500	807,600	873,000	0	6,260,400
Federal	1.00	766,700	305,000	0	450,000	0	1,521,700
Total	56.90	6,787,500	1,084,400	807,600	2,199,200	0	10,878,700

Line Items

12.05 St. Joe Facility Replacement: The Governor does not recommend dedicated fund spending authority to replace the St. Joe facility. The agency asked to have the request pulled since the project was not recommended by the Permanent Building Fund Advisory Council.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Timber Protection Association Change in Employee Compensation and Inflation: The Governor only recommends a change in compensation for permanent state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Fire Suppression: The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.							
General	0.00	0	0	0	0	20,000,000	20,000,000
Total	0.00	0	0	0	0	20,000,000	20,000,000
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 12.08.							
General	0.00	0	0	0	0	(20,000,000)	(20,000,000)
Total	0.00	0	0	0	0	(20,000,000)	(20,000,000)
12.91 Reappropriation Authority: The Governor recommends reappropriation authority for any unexpended and unencumbered balance of the appropriation for the Private Fire and Hazard Management System to be used for non-recurring expenditures for the period of July 1, 2019 through June 30, 2020.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lands, Department of
 Forest and Range Fire Protection

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 2020 Gov's Recommendation							
General	24.40	1,932,500	287,900	0	876,200	0	3,096,600
Dedicated	31.50	4,088,300	491,500	807,600	873,000	0	6,260,400
Federal	1.00	766,700	305,000	0	450,000	0	1,521,700
Total	56.90	6,787,500	1,084,400	807,600	2,199,200	0	10,878,700

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>
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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 38-1201)

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 685

Dedicated	2.00	209,800	56,700	4,500	0	0	271,000
Total	2.00	209,800	56,700	4,500	0	0	271,000

FY 2019 Total Appropriation

Dedicated	2.00	209,800	56,700	4,500	0	0	271,000
Total	2.00	209,800	56,700	4,500	0	0	271,000

FY 2019 Estimated Expenditures

Dedicated	2.00	209,800	56,700	4,500	0	0	271,000
Total	2.00	209,800	56,700	4,500	0	0	271,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	0	(4,500)	0	0	(4,500)
Total	0.00	0	0	(4,500)	0	0	(4,500)

FY 2020 Base

Dedicated	2.00	209,800	56,700	0	0	0	266,500
Total	2.00	209,800	56,700	0	0	0	266,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,300)	0	0	0	0	(1,300)

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

Lands, Department of
Scaling Practices

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 \$41,500 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	41,500	0	0	41,500
Total	0.00	0	0	41,500	0	0	41,500
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

FY 2020 Total Maintenance

Dedicated	2.00	214,400	56,800	41,500	0	0	312,700
Total	2.00	214,400	56,800	41,500	0	0	312,700

FY 2020 Gov's Recommendation

Dedicated	2.00	214,400	56,800	41,500	0	0	312,700
Total	2.00	214,400	56,800	41,500	0	0	312,700