

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	142.00	14,909,800	39,663,000	142.00	14,909,800	39,663,000
4.30 Supplemental	1.00	38,900	38,900	0.00	0	0
5.00 FY 2019 Total Appropriation	143.00	14,948,700	39,701,900	142.00	14,909,800	39,663,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	143.00	14,948,700	39,701,900	142.00	14,909,800	39,663,000
8.40 Removal of One-Time Expenditures	0.00	(59,100)	(141,300)	0.00	(59,100)	(141,300)
9.00 FY 2020 Base	143.00	14,889,600	39,560,600	142.00	14,850,700	39,521,700
10.10 Employee Benefit Costs	0.00	25,200	49,200	0.00	(18,700)	(40,400)
10.30 Repair, Replacement Items/Alteration	0.00	99,400	203,200	0.00	0	103,800
10.40 Interagency Nonstandard Adjustments	0.00	25,200	57,200	0.00	25,200	57,200
10.50 Annualizations	0.00	68,600	68,600	0.00	6,200	6,200
10.60 Change In Employee Compensation	0.00	55,600	120,200	0.00	167,100	360,500
11.00 FY 2020 Total Maintenance	143.00	15,163,600	40,059,000	142.00	15,030,500	40,009,000
State Department of Education						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	12,800
13.00 FY 2020 Gov's Recommendation	143.00	15,163,600	40,059,000	142.00	15,030,500	40,021,800
Amount Change From Original Appropriation	1.00	253,800	396,000	0.00	120,700	358,800
Percent Change From Original Appropriation	0.70%	1.70%	1.00%	0.00%	0.81%	0.90%

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	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	23,596.68	1,785,265,900	2,460,615,100	23,596.68	1,785,265,900	2,460,615,100
4.30 Supplemental	0.00	19,110,000	19,110,000	0.00	0	0
5.00 FY 2019 Total Appropriation	23,596.68	1,804,375,900	2,479,725,100	23,596.68	1,785,265,900	2,460,615,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	23,596.68	1,804,375,900	2,479,725,100	23,596.68	1,785,265,900	2,460,615,100
8.40 Removal of One-Time Expenditures	0.00	(19,549,600)	(19,549,600)	0.00	(1,049,600)	(1,049,600)
9.00 FY 2020 Base	23,596.68	1,784,826,300	2,460,175,500	23,596.68	1,784,216,300	2,459,565,500
10.10 Employee Benefit Costs	0.00	6,276,200	6,276,200	0.00	6,188,400	6,188,400
10.30 Repair, Replacement Items/Alteration	0.00	147,600	147,600	0.00	119,100	147,600
10.60 Change In Employee Compensation	0.00	2,483,100	2,483,100	0.00	7,444,700	7,444,700
10.70 Nondiscretionary Adjustments	0.00	80,103,400	100,035,600	0.00	72,516,900	92,449,100
10.90 Other Adjustments	0.00	(3,934,400)	0	0.00	(3,934,400)	0
11.00 FY 2020 Total Maintenance	23,596.68	1,869,902,200	2,569,118,000	23,596.68	1,866,551,000	2,565,795,300
Administration						
12.01 Administration Base Salary	0.00	1,884,200	1,884,200	0.00	0	0
Teachers						
12.01 Career Ladder Base Allocations	0.00	27,778,700	27,778,700	0.00	0	0
12.02 Teacher Pipeline Initiative	0.00	980,000	980,000	0.00	0	0
12.03 Teacher Pay Raise	0.00	0	0	0.00	11,229,400	11,229,400
Operations						
12.01 Technology	0.00	3,000,000	3,000,000	0.00	0	0
12.02 Discretionary Funding - Health Insurance	0.00	7,438,100	7,438,100	0.00	0	0
12.03 Discretionary Funding - Other	0.00	7,360,300	7,360,300	0.00	0	0
12.04 Classified Base Salary	0.00	3,006,100	3,006,100	0.00	0	0
Children's Programs						
12.01 Mastery-Based Education	0.00	1,050,000	1,050,000	0.00	0	0
12.02 Literacy Proficiency	0.00	0	0	0.00	13,156,500	13,156,500
Central Services						
12.01 Keep Idaho Students Safe	0.00	990,000	990,000	0.00	0	0
12.02 Mastery-Based Education	0.00	350,000	350,000	0.00	0	0
12.03 Professional Development	0.00	2,000,000	2,000,000	0.00	0	0
12.04 Math Initiative	0.00	1,110,100	1,110,100	0.00	0	0
Deaf and Blind, Bureau of Educational Services						
Idaho School for the Deaf and Blind						
12.01 Career Ladder Equivalence	0.00	137,300	137,300	0.00	137,300	137,300
12.02 Speech-Language Pathologist	0.00	86,700	86,700	0.00	86,100	86,100
12.03 Information Technology Specialist	0.00	76,700	76,700	0.00	0	0
12.04 Licensed Sign Language Interpreter	0.00	79,500	79,500	0.00	0	0
12.05 Equivalence Adjustment for Classified Staff	0.00	52,400	52,400	0.00	46,700	46,700
12.06 Increased Technology Costs	0.00	35,000	35,000	0.00	0	0
Outreach Services						
12.01 Career Ladder Equivalence	0.00	142,500	142,500	0.00	142,500	142,500
12.02 Orientation and Mobility Instructor	0.00	82,300	82,300	0.00	0	0

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	FTP	General	Total	FTP	General	Total
12.03 Equivalence Adjustment for Classified Staff	0.00	16,800	16,800	0.00	14,900	14,900
13.00 FY 2020 Gov's Recommendation	23,596.68	1,927,558,900	2,626,774,700	23,596.68	1,891,364,400	2,590,608,700
Amount Change From Original Appropriation	0.00	142,293,000	166,159,600	0.00	106,098,500	129,993,600
Percent Change From Original Appropriation	0.00%	7.97%	6.75%	0.00%	5.94%	5.28%

Governor's Recommendation

Teacher Pay Raise: The Governor recommends General Fund to raise starting teacher salaries to \$40,000 by increasing the three career ladder residency levels by \$3,000 each. Salary apportionment will increase by \$9,406,400, and benefits will increase by \$1,823,000. The Governor will appoint a public education task force, which will address teacher pay at all levels of the career ladder.

Literacy Proficiency: The Governor recommends General Fund to ensure students are reading at grade level by the time they complete the third grade. Using Idaho Reading Indicator data as a baseline, funding will be distributed to schools to increase student literacy proficiency for students in the third grade and below in ways that address each district's unique challenges.

Career Ladder Equivalence: The Governor recommends General Fund for the third of three phases of career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.

Speech-Language Pathologist : The Governor recommends General Fund for a speech-language pathologist position.

Equivalence Adjustment for Classified Staff : The Governor recommends General Fund to convert nine temporary paraprofessional positions to permanent positions, which aligns benefits with other employees doing the same work.

Career Ladder Equivalence: The Governor recommends General Fund for the third of three phases of career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel.

Equivalence Adjustment for Classified Staff : The Governor recommends General Fund to convert three temporary paraprofessional positions to permanent positions, which aligns benefits with other employees doing the same work.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	34.25	6,374,900	15,961,200	34.25	6,374,900	15,961,200
4.10 Reappropriation	0.00	0	6,711,600	0.00	0	6,711,600
5.00 FY 2019 Total Appropriation	34.25	6,374,900	22,672,800	34.25	6,374,900	22,672,800
7.00 FY 2019 Estimated Expenditures	34.25	6,374,900	22,672,800	34.25	6,374,900	22,672,800
8.40 Removal of One-Time Expenditures	0.00	(299,500)	(7,011,100)	0.00	(299,500)	(7,011,100)
9.00 FY 2020 Base	34.25	6,075,400	15,661,700	34.25	6,075,400	15,661,700
10.10 Employee Benefit Costs	0.00	(1,700)	(1,000)	0.00	(20,200)	(21,600)
10.20 Inflationary Adjustments	0.00	28,100	28,100	0.00	28,100	28,100
10.30 Repair, Replacement Items/Alteration	0.00	53,500	53,500	0.00	12,600	53,500
10.40 Interagency Nonstandard Adjustments	0.00	186,100	186,100	0.00	186,100	186,100
10.60 Change In Employee Compensation	0.00	24,700	29,500	0.00	73,700	88,400
11.00 FY 2020 Total Maintenance	34.25	6,366,100	15,957,900	34.25	6,355,700	15,996,200
OSBE Administration						
12.01 Associate Chief Academic Officer	1.00	109,500	109,500	1.00	108,400	108,400
12.02 Complete College America Program Manager	1.00	100,700	100,700	0.00	0	0
12.03 Career Information System Enhancements	0.00	20,000	20,000	0.00	20,000	20,000
12.04 Administrative Assistant 2	1.00	54,700	54,700	0.00	0	0
12.05 Master Teacher Premium Portfolio Review	0.00	263,000	263,000	0.00	263,000	263,000
12.06 Audio/Visual Web Systems Technician	1.00	79,900	79,900	0.00	0	0
12.07 K-12 Task Force	0.00	0	0	0.00	100,000	100,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,700
13.00 FY 2020 Gov's Recommendation	38.25	6,993,900	16,585,700	35.25	6,847,100	16,490,300
Amount Change From Original Appropriation	4.00	619,000	624,500	1.00	472,200	529,100
Percent Change From Original Appropriation	11.68%	9.71%	3.91%	2.92%	7.41%	3.31%

Governor's Recommendation

Associate Chief Academic Officer: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for an associate chief academic officer position. This position will create efficiencies and help facilitate the direct oversight, communication, and coordination of the Board of Education's policies and strategies across institutions, agencies, and other educational stakeholders.

Career Information System Enhancements: The Governor recommends General Fund for the development of enhancements to upgrade and integrate emerging technology and functionality into the Career Information System to make it more user-friendly.

Master Teacher Premium Portfolio Review: The Governor recommends General Fund to cover the cost of training educators to properly assess eligibility of teacher portfolios for the awarding of master teacher premiums. Funding will also provide stipends to educators who have volunteered to be master educator portfolio reviewers.

K-12 Task Force: The Governor recommends one-time General Fund to support a second kindergarten through twelfth grade task force to evaluate critical next steps in the strategic funding of public schools for the future.

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	580.26	66,397,900	75,963,200	580.26	66,397,900	75,963,200
4.10 Reappropriation	0.00	0	5,786,600	0.00	0	5,786,600
5.00 FY 2019 Total Appropriation	580.26	66,397,900	81,749,800	580.26	66,397,900	81,749,800
6.40 Object Transfers	(2.09)	0	0	(2.09)	0	0
6.90 Other Adjustments	0.00	0	(287,500)	0.00	0	(287,500)
7.00 FY 2019 Estimated Expenditures	578.17	66,397,900	81,462,300	578.17	66,397,900	81,462,300
8.20 Object Transfers	2.09	0	0	2.09	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(831,500)	(6,412,600)	0.00	(831,500)	(6,412,600)
9.00 FY 2020 Base	580.26	65,566,400	75,049,700	580.26	65,566,400	75,049,700
10.10 Employee Benefit Costs	0.00	142,700	145,500	0.00	(219,600)	(223,000)
10.30 Repair, Replacement Items/Alteration	0.00	629,500	629,500	0.00	629,500	629,500
10.40 Interagency Nonstandard Adjustments	0.00	25,500	25,500	0.00	25,500	25,500
10.60 Change In Employee Compensation	0.00	376,400	382,700	0.00	1,091,100	1,109,900
11.00 FY 2020 Total Maintenance	580.26	66,740,500	76,232,900	580.26	67,092,900	76,591,600
State Leadership & Technical Assistance						
12.05 Data Analyst Position	1.00	95,100	95,100	0.00	0	0
12.06 Student Engagement Director	1.00	123,800	123,800	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,700
General Programs						
12.02 Teacher Preparation	0.00	515,000	515,000	0.00	0	0
12.03 Industry Specialists Infusing Real World Experience to Educate	0.00	410,000	410,000	0.00	0	0
12.04 Program Alignment	0.00	180,000	180,000	0.00	95,000	95,000
12.07 Middle School Career Technical Education	0.00	356,000	356,000	0.00	0	0
12.08 Workforce Readiness Incentive Grant	0.00	400,000	400,000	0.00	400,000	400,000
12.09 Program Quality Initiative	0.00	400,000	400,000	0.00	0	0
12.10 Career Technical Education Digital	0.00	70,000	70,000	0.00	0	0
12.12 Perkins Spending Authority	0.00	0	800,000	0.00	0	800,000
12.13 Offset of Projected Shortfall	0.00	0	0	0.00	264,800	264,800
Post-Secondary Programs						
12.01 Outcomes-Based Funding	0.00	2,000,000	2,000,000	0.00	0	0
12.11 Nuclear Energy and Advanced Reactor Manufacturing	3.00	641,900	641,900	2.00	320,000	320,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	585.26	71,932,300	82,224,700	582.26	68,172,700	78,475,100
Amount Change From Original Appropriation	5.00	5,534,400	6,261,500	2.00	1,774,800	2,511,900
Percent Change From Original Appropriation	0.86%	8.34%	8.24%	0.34%	2.67%	3.31%

Governor's Recommendation

Program Alignment: The Governor recommends General Fund to continue efforts to align secondary and post-secondary Career Technical Education programs to allow students to transition directly from secondary to post-secondary programs. Funding will support program assessments, the development of new program standards, and the review of standards and assessments to align with changing industry needs.

Workforce Readiness Incentive Grant: The Governor recommends General Fund for workforce readiness incentive grants. These grants will award incentive funds to Career Technical Education teachers based on the number of secondary students who have completed all the requirements of a particular program and who have demonstrated workforce readiness at the completion of their Career Technical Education program.

Perkins Spending Authority: The Governor recommends federal fund spending authority to align spending authority with grant funding from the Perkins federal grant program. In FY 2019, federal funds increased from \$6,400,000 to \$7,200,000 and are expected to increase 10.5% over the next five years.

Offset of Projected Shortfall: The Governor recommends General Fund to offset a projected shortfall in FY 2020 of Trustee/Benefit Payments appropriation. In past years, the agency has relied on reappropriation authority to absorb cost increases from added cost funding. This reappropriation authority is no longer available to absorb increases, resulting in a shortfall of appropriation to pay for program expenses.

Nuclear Energy and Advanced Reactor Manufacturing: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay to develop nuclear quality assurance training and expand the existing Energy Systems Technology and Education Center programs to accommodate more students. The Governor encourages Career Technical Education to find industry support for the remainder of the program funding requirements.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	1,010.63	46,126,600	134,249,900	1,010.63	46,126,600	134,249,900
4.90 Other Adjustments	147.00	0	0	147.00	0	0
5.00 FY 2019 Total Appropriation	1,157.63	46,126,600	134,249,900	1,157.63	46,126,600	134,249,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	(15.75)	0	4,954,000	(15.75)	0	4,954,000
7.00 FY 2019 Estimated Expenditures	1,141.88	46,126,600	139,203,900	1,141.88	46,126,600	139,203,900
8.40 Removal of One-Time Expenditures	0.00	(601,000)	(601,000)	0.00	(601,000)	(601,000)
9.00 FY 2020 Base	1,141.88	45,525,600	138,602,900	1,141.88	45,525,600	138,602,900
10.10 Employee Benefit Costs	0.00	156,800	409,700	0.00	(129,600)	(309,700)
10.20 Inflationary Adjustments	0.00	75,300	162,000	0.00	0	86,700
10.60 Change In Employee Compensation	0.00	329,500	842,300	0.00	933,800	2,402,800
10.70 Nondiscretionary Adjustments	0.00	0	0	0.00	621,000	621,000
10.90 Other Adjustments	16.00	0	1,168,900	16.00	0	1,168,900
11.00 FY 2020 Total Maintenance	1,157.88	46,087,200	141,185,800	1,157.88	46,950,800	142,572,600
System-Wide Expenses						
12.01 Outcomes-Based Funding	0.00	3,000,000	3,000,000	0.00	0	0
12.03 System-Wide Needs	0.00	40,000	40,000	0.00	40,000	40,000
12.04 Program Transfer for Outcomes-Based Funding	0.00	491,000	491,000	0.00	0	0
College of Southern Idaho						
12.01 Transfer Faculty to College of Eastern Idaho	(2.00)	(132,200)	(132,200)	0.00	(129,000)	(129,000)
12.02 One-Time Benefit Funding	0.00	210,000	210,000	0.00	0	0
12.03 Community College System-Wide Expenses	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
12.04 Program Transfer for Outcomes-Based Funding	0.00	(170,300)	(170,300)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
North Idaho College						
12.01 One-Time Benefit Funding	0.00	181,700	181,700	0.00	0	0
12.02 Occupancy Costs	1.12	234,800	234,800	0.00	117,400	117,400
12.03 Community College System-Wide Expenses	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
12.04 Program Transfer for Outcomes-Based Funding	0.00	(154,200)	(154,200)	0.00	0	0
12.05 Partial Offset of Negative Enrollment Workload Adjustment	0.00	0	0	0.00	300,000	300,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
College of Western Idaho						
12.03 Community College System-wide Expenses	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
12.04 Program Transfer for Outcomes-Based Funding	0.00	(166,500)	(166,500)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0

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	FTP	General	Total	FTP	General	Total
College of Eastern Idaho						
12.01 Transfer of Faculty from College of Southern Idaho	2.00	132,200	132,200	0.00	129,000	129,000
12.02 Interest Earnings Distribution	0.00	0	55,000	0.00	0	55,000
12.03 Community College System-Wide Needs	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
12.04 Enrollment Funding	0.00	600,000	600,000	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	1,159.00	50,313,700	145,467,300	1,157.88	47,368,200	143,045,000
Amount Change From Original Appropriation	148.37	4,187,100	11,217,400	147.25	1,241,600	8,795,100
Percent Change From Original Appropriation	14.68%	9.08%	8.36%	14.57%	2.69%	6.55%

Governor's Recommendation

Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.

System-Wide Needs: The Governor recommends a General Fund program transfer from each of the four community colleges to fund system-wide initiatives.

Transfer Faculty to College of Eastern Idaho: The Governor recommends the transfer of two faculty positions from the College of Southern Idaho (CSI) to the College of Eastern Idaho (CEI). Four years ago, CSI was appropriated funding for these faculty positions to provide academic courses in the Idaho Falls area. This service is no longer needed in Idaho Falls because of the formation of CEI. Therefore, CSI has agreed to transfer the positions to CEI. This decision unit corresponds with DU 12.01 in the CEI budget.

Occupancy Costs: The Governor recommends 0.56 FTP and General Fund for occupancy costs for the North Idaho Collaborative Education Facility. The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.

Partial Offset of Negative Enrollment Workload Adjustment: The Governor recommends one-time General Fund to partially offset the reduction in enrollment workload adjustment funding, as reflected in DU 10.71.

Interest Earnings Distribution: The Governor recommends one-time dedicated fund spending authority to match the interest revenue accrued on the \$5,000,000 used as start-up funding for the College of Eastern Idaho. Funds will be used to purchase hospital beds for the health science program and laboratory equipment for the physics, chemistry, and biology programs.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	4,680.80	295,763,200	576,786,400	4,680.80	295,763,200	576,786,400
4.10 Reappropriation	0.00	0	162,464,300	0.00	0	162,464,300
5.00 FY 2019 Total Appropriation	4,680.80	295,763,200	739,250,700	4,680.80	295,763,200	739,250,700
6.30 FTP or Fund Adjustments	69.56	0	22,824,500	69.56	0	22,824,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(4,166,300)	0.00	0	(4,166,300)
7.00 FY 2019 Estimated Expenditures	4,750.36	295,763,200	757,908,900	4,750.36	295,763,200	757,908,900
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,254,200)	(173,441,900)	0.00	(1,254,200)	(173,441,900)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2020 Base	4,750.36	294,509,000	584,467,000	4,750.36	294,509,000	584,467,000
10.10 Employee Benefit Costs	0.00	89,600	173,800	0.00	(1,632,600)	(2,865,300)
10.20 Inflationary Adjustments	0.00	1,236,100	4,000,800	0.00	0	2,764,700
10.30 Repair, Replacement Items/Alteration	0.00	9,801,200	9,917,900	0.00	0	116,700
10.40 Interagency Nonstandard Adjustments	0.00	106,200	106,200	0.00	106,200	106,200
10.60 Change In Employee Compensation	0.00	2,341,400	4,151,300	0.00	6,574,500	11,652,600
10.70 Nondiscretionary Adjustments	0.00	0	0	0.00	3,685,800	3,685,800
10.90 Other Adjustments	0.00	0	366,500	0.00	0	287,100
11.00 FY 2020 Total Maintenance	4,750.36	308,083,500	603,183,500	4,750.36	303,242,900	600,214,800
System-Wide Expenses						
12.01 Outcomes-Based Funding	0.00	11,000,000	11,000,000	0.00	0	0
12.02 Open Education Resources	0.00	250,000	250,000	0.00	0	0
12.03 Parent Academies	0.00	560,000	560,000	0.00	0	0
12.04 NextSteps Idaho Expansion	0.00	123,000	123,000	0.00	0	0
12.05 Idaho American Indian Access Fee	0.00	600,000	600,000	0.00	0	0
12.06 Higher Education Dual Enrollment System	0.00	150,000	150,000	0.00	150,000	150,000
12.07 Program Transfer for Outcomes-Based Funding	0.00	3,000,000	3,000,000	0.00	0	0
Boise State University						
12.01 Occupancy Costs	4.64	1,367,400	1,367,400	0.00	683,700	683,700
12.02 Program Transfer for Outcomes-Based Funding	0.00	(1,038,600)	(1,038,600)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Idaho State University						
12.01 Occupancy Costs	0.58	188,800	188,800	0.00	94,400	94,400
12.02 Program Transfer for Outcomes-Based Funding	0.00	(830,400)	(830,400)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
University of Idaho						
12.01 Occupancy Cost Funding	1.14	219,400	219,400	0.00	109,700	109,700
12.02 One-Time Benefit Funding	0.00	1,226,200	1,226,200	0.00	0	0

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.03 Program Transfer for Outcomes-Based Funding	0.00	(952,200)	(952,200)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Lewis-Clark State College						
12.01 Program Transfer for Outcomes-Based Funding	0.00	(178,800)	(178,800)	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	4,756.72	323,768,300	618,868,300	4,750.36	304,280,700	601,252,600
Amount Change From Original Appropriation	75.92	28,005,100	42,081,900	69.56	8,517,500	24,466,200
Percent Change From Original Appropriation	1.62%	9.47%	7.30%	1.49%	2.88%	4.24%

Governor's Recommendation

Nondiscretionary Adjustments: The Governor recommends General Fund for an enrollment workload adjustment as generated by the formula that compares student credit hour levels over three consecutive years.

Higher Education Dual Enrollment System: The Governor recommends General Fund to purchase a statewide software license for an annual membership for all eight Idaho public institutions of higher education in a dual enrollment registration system. The system will streamline and automate the enrollment of high school students in college courses, ensure college standards are met for courses at the high school level, and facilitate coordination with high school instructors.

Occupancy Costs: The Governor recommends 2.32 FTP and General Fund for occupancy costs for the Fine Arts Building (\$486,100), the Micron Center for Materials Research (\$191,000), and the Alumni and Friends Center (\$8,400). A net reduction in General Fund for the Campus Planning and Facilities Building (-\$1,800) is due to reduced square footage from what was originally planned. The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.

Occupancy Costs: The Governor recommends 0.29 FTP and General Fund for occupancy costs for the Meridian Cadaver Lab (\$85,600), the Engineer Project Center (\$4,500), and the Idaho Falls Center for Higher Education Public Safety Infill (\$4,300). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.

Occupancy Cost Funding: The Governor recommends 0.57 FTP and General Fund for occupancy costs for the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Building (\$27,700), the Radio-Television Center (\$1,900), and the Research and Collection Building (\$80,100). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	320.34	31,307,100	37,000,800	320.34	31,307,100	37,000,800
5.00 FY 2019 Total Appropriation	320.34	31,307,100	37,000,800	320.34	31,307,100	37,000,800
6.30 FTP or Fund Adjustments	20.20	0	0	20.20	0	0
7.00 FY 2019 Estimated Expenditures	340.54	31,307,100	37,000,800	340.54	31,307,100	37,000,800
8.40 Removal of One-Time Expenditures	0.00	(127,900)	(127,900)	0.00	(127,900)	(127,900)
9.00 FY 2020 Base	340.54	31,179,200	36,872,900	340.54	31,179,200	36,872,900
10.10 Employee Benefit Costs	0.00	19,400	19,400	0.00	(195,100)	(195,100)
10.20 Inflationary Adjustments	0.00	80,900	80,900	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	279,000	279,000	0.00	140,000	140,000
10.60 Change In Employee Compensation	0.00	253,900	253,900	0.00	733,600	733,600
11.00 FY 2020 Total Maintenance	340.54	31,812,400	37,506,100	340.54	31,857,700	37,551,400
Agricultural Research & Extension						
12.01 4-H STEM Education	5.00	523,600	523,600	0.00	0	0
12.02 Rock Creek Cattle Research and Extension	2.00	378,400	378,400	2.00	189,200	189,200
12.03 Occupancy Funding	1.14	245,200	245,200	0.57	122,600	122,600
13.00 FY 2020 Gov's Recommendation	348.68	32,959,600	38,653,300	343.11	32,169,500	37,863,200
Amount Change From Original Appropriation	28.34	1,652,500	1,652,500	22.77	862,400	862,400
Percent Change From Original Appropriation	8.85%	5.28%	4.47%	7.11%	2.75%	2.33%

Governor's Recommendation

Rock Creek Cattle Research and Extension: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay to enable the University of Idaho's Extension and Colleges of Agricultural and Life Sciences and Natural Resources to maintain a grazing herd of cattle on the Rinker Rock Creek Ranch. The ranch will allow for the study of cattle nutrition and growth.

Occupancy Funding: The Governor recommends 0.57 FTP and General Fund for occupancy costs for the Aberdeen Research Support Facility (\$6,900), Nancy M. Cummings Classroom and Office Facility (\$27,400), and Sandpoint Research and Extension Complex (\$88,300). The Governor recommends the Board of Education revisit the process and funding of building occupancy costs.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	30.15	18,714,500	19,035,500	30.15	18,714,500	19,035,500
4.10 Reappropriation	0.00	0	547,900	0.00	0	547,900
4.30 Supplemental	1.50	375,000	375,000	1.50	375,000	375,000
5.00 FY 2019 Total Appropriation	31.65	19,089,500	19,958,400	31.65	19,089,500	19,958,400
6.30 FTP or Fund Adjustments	3.00	0	3,500	3.00	0	3,500
7.00 FY 2019 Estimated Expenditures	34.65	19,089,500	19,961,900	34.65	19,089,500	19,961,900
8.40 Removal of One-Time Expenditures	0.00	(87,500)	(635,400)	0.00	(87,500)	(635,400)
9.00 FY 2020 Base	34.65	19,002,000	19,326,500	34.65	19,002,000	19,326,500
10.10 Employee Benefit Costs	0.00	(900)	(1,100)	0.00	(17,800)	(19,000)
10.20 Inflationary Adjustments	0.00	436,600	436,600	0.00	411,600	411,600
10.30 Repair, Replacement Items/Alteration	0.00	9,500	9,500	0.00	7,000	7,000
10.60 Change In Employee Compensation	0.00	37,600	39,300	0.00	106,300	111,100
11.00 FY 2020 Total Maintenance	34.65	19,484,800	19,810,800	34.65	19,509,100	19,837,200
WWAMI Medical Education						
12.01 Extension for Community Health Outcomes	2.00	361,500	361,500	0.00	0	0
Univ. of Utah						
12.01 University of Utah Medical School-Year Four	0.00	90,800	90,800	0.00	90,800	90,800
12.02 Return From Leave of Absence	0.00	22,700	22,700	0.00	22,700	22,700
12.03 Psychiatry Residents	0.00	180,000	180,000	0.00	180,000	180,000
Family Medicine Residency						
12.01 Graduate Medical Education	4.00	990,000	990,000	2.00	450,000	450,000
Boise Internal Medicine						
12.01 Graduate Medical Education	0.00	515,000	515,000	0.00	257,500	257,500
Eastern Idaho Regional Medical Center						
12.01 Graduate Medical Education	0.00	700,000	700,000	0.00	650,000	650,000
Bingham Internal Medicine						
12.01 Graduate Medical Education	0.00	180,000	180,000	0.00	120,000	120,000
13.00 FY 2020 Gov's Recommendation	40.65	22,524,800	22,850,800	36.65	21,280,100	21,608,200
Amount Change From Original Appropriation	10.50	3,810,300	3,815,300	6.50	2,565,600	2,572,700
Percent Change From Original Appropriation	34.83%	20.36%	20.04%	21.56%	13.71%	13.52%

Governor's Recommendation

Rural Training Track Implementation: The Governor recommends 1.5 FTP and General Fund to address funding deficiencies due to Idaho State University Family Medicine Residency program's non-eligibility for Medicaid reimbursement. The Department of Health and Welfare could not pay the program \$267,000 in federal funds as originally intended because of Medicaid reimbursement requirements. This, combined with \$108,000 in unmatched General Fund, is being recommended to ensure the rural training track is fully implemented. Funding will support a rural graduate medical education director, a residency coordinator, and part-time employees. The corresponding reduction of this amount may be found in DU 4.32 of the Health Policy Initiatives Program in the Department of Health and Welfare budget.

Object Transfer for Personnel Costs: The Governor recommends an object transfer of General Fund from Trustee/Benefit Payments to Personnel Costs. This will allow for the proper funding of a hospitalist position and the partial funding of a pharmacy program director, pharmacy administrative coordinator, and three pharmacy residents as was originally intended in SB 1366. The Governor added 3.0 FTP, as reflected in DU 6.31, so the program could begin implementation.

University of Utah Medical School-Year Four: The Governor recommends General Fund for the fourth year of the two University of Utah School of Medicine (UUSOM) seats added in FY 2017 for Idaho students. The four-year commitment will result in a total of 40 Idaho UUSOM students enrolled in medical school by FY 2020.

Return From Leave of Absence: The Governor recommends one-time General Fund for half-year funding for an Idaho student who is returning to the University of Utah School of Medicine from a medical leave of absence.

Psychiatry Residents: The Governor recommends General Fund for the University of Utah/Idaho State University Psychiatry Program. Funding will support three new residents at a per resident amount of \$60,000, for a total of \$180,000.

Graduate Medical Education: The Governor recommends 2.0 FTP and General Fund for Family Medicine Residency Programs (FMRs). Funding will support new resident and hospitalist fellowship positions in the Idaho State University FMR program at a per resident amount of \$60,000, for a total of \$120,000; an increase in the per resident amount from \$35,000 to \$40,000 for 48 residents in the FMR of Idaho program, for a total of \$240,000; and an increase in the per resident amount of \$35,000 to \$40,000 for 18 residents in the Kootenai FMR program, for a total of \$90,000.

Graduate Medical Education: The Governor recommends General Fund for the Boise Internal Medicine Program. Funding will support three new residents at a per resident amount of \$60,000, for a total of \$180,000. It will also support an increase in the per resident amount from \$17,500 to \$20,000 for residents and interns, for a total of \$77,500. The Veteran's Administration will fund the other half of the increase for existing residents to reach the per resident amount of \$40,000.

Graduate Medical Education: The Governor recommends General Fund for the Eastern Idaho Regional Medical Center. Funding will support 10 new internal medicine residents at a per resident amount of \$60,000, for a total of \$600,000. It will also support an increase in the per resident amount from \$35,000 to \$40,000 for ten existing residents, for a total of \$50,000.

Graduate Medical Education: The Governor recommends General Fund for Bingham Internal Medicine. Funding will support one new resident at a per resident amount of \$60,000 and an increase in the per resident amount for 12 existing residents from \$35,000 to \$40,000, for a total of \$60,000.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	45.59	19,242,200	23,366,800	45.59	19,242,200	23,366,800
5.00 FY 2019 Total Appropriation	45.59	19,242,200	23,366,800	45.59	19,242,200	23,366,800
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	45.59	19,242,200	23,366,800	45.59	19,242,200	23,366,800
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,700)	(3,700)	0.00	(3,700)	(3,700)
9.00 FY 2020 Base	45.59	19,238,500	23,363,100	45.59	19,238,500	23,363,100
10.10 Employee Benefit Costs	0.00	500	400	0.00	(27,200)	(27,400)
10.20 Inflationary Adjustments	0.00	3,300	3,300	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	59,900	59,900	0.00	34,900	34,900
10.60 Change In Employee Compensation	0.00	35,100	35,200	0.00	103,300	103,800
11.00 FY 2020 Total Maintenance	45.59	19,337,300	23,461,900	45.59	19,349,500	23,474,400
Forest Utilization Research						
12.01 Wood Utilization in Commercial Building Faculty	1.00	138,300	138,300	0.00	0	0
12.02 Mica Creek Watershed Project	1.00	123,600	123,600	1.00	122,600	122,600
Idaho Geological Survey						
12.01 FTP Increase and Market-Based Compensation	0.44	137,900	137,900	0.00	0	0
Scholarships & Grants						
12.01 College Bridge Grant	0.00	2,400,000	2,400,000	0.00	0	0
12.02 Gaining Early Awareness and Readiness for Undergraduate Programs	0.00	0	1,400,000	0.00	0	1,400,000
12.03 Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Small Business Development Centers						
12.01 Idaho Small Business Development	0.50	68,500	68,500	0.00	0	0
TechHelp						
12.01 TechHelp	0.50	68,500	68,500	0.00	0	0
13.00 FY 2020 Gov's Recommendation	49.03	22,274,100	27,798,700	46.59	26,472,100	31,997,000
Amount Change From Original Appropriation	3.44	3,031,900	4,431,900	1.00	7,229,900	8,630,200
Percent Change From Original Appropriation	7.55%	15.76%	18.97%	2.19%	37.57%	36.93%

Governor's Recommendation

Mica Creek Watershed Project: The Governor recommends 1.0 FTP and General Fund for the annual maintenance of the Mica Creek Watershed Project. Funding will support the maintenance of critical infrastructure and allow for the collection and analysis of data, which will serve to benefit private industry, the Department of Lands, and the United States Forest Service.

Gaining Early Awareness and Readiness for Undergraduate Programs: The Governor recommends federal fund spending authority for the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP). This will ensure spending authority aligns with available grant funding.

Special Programs

Opportunity Scholarship: In lieu of outcomes-based funding or line items for higher education institutions, the Governor recommends \$7,000,000 to increase funds available to eligible Opportunity Scholarship applicants. In FY 2018, a total of 1,780 applicants were eligible for the scholarship but did not receive an award because of a lack of funding. This provides a market-based approach to increasing higher education funding by awarding scholarships to students who choose which institution best fits their needs. This will support the 60% goal, increase responsiveness of institutions to student needs, and address access and affordability.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	68.48	2,585,300	9,448,600	68.48	2,585,300	9,448,600
5.00 FY 2019 Total Appropriation	68.48	2,585,300	9,448,600	68.48	2,585,300	9,448,600
7.00 FY 2019 Estimated Expenditures	68.48	2,585,300	9,448,600	68.48	2,585,300	9,448,600
8.40 Removal of One-Time Expenditures	0.00	(103,000)	(998,400)	0.00	(103,000)	(998,400)
9.00 FY 2020 Base	68.48	2,482,300	8,450,200	68.48	2,482,300	8,450,200
10.10 Employee Benefit Costs	0.00	5,500	17,000	0.00	(5,400)	(31,500)
10.20 Inflationary Adjustments	0.00	48,700	48,700	0.00	48,700	48,700
10.30 Repair, Replacement Items/Alteration	0.00	877,900	1,032,900	0.00	0	839,000
10.40 Interagency Nonstandard Adjustments	0.00	14,400	17,300	0.00	14,400	17,300
10.60 Change In Employee Compensation	0.00	12,500	42,100	0.00	92,400	120,100
11.00 FY 2020 Total Maintenance	68.48	3,441,300	9,608,200	68.48	2,632,400	9,443,800
Idaho Public Broadcasting						
12.01 Educational Outreach	1.00	76,700	76,700	0.00	0	0
12.02 Digital Media Technician	1.00	71,900	71,900	0.00	0	0
12.03 Office of Special Education and Rehabilitative Services Grant	0.00	0	49,400	0.00	0	49,400
12.04 Public Broadcasting Service Kindergarten Readiness Grant	0.00	0	0	1.00	0	66,900
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	5,400
13.00 FY 2020 Gov's Recommendation	70.48	3,589,900	9,806,200	69.48	2,632,400	9,565,500
Amount Change From Original Appropriation	2.00	1,004,600	357,600	1.00	47,100	116,900
Percent Change From Original Appropriation	2.92%	38.86%	3.78%	1.46%	1.82%	1.24%

Governor's Recommendation

Office of Special Education and Rehabilitative Services Grant: The Governor recommends one-time federal fund spending authority for video production and dissemination services to highlight the work of the National Comprehensive Center on Improving Literacy for Students with Disabilities.

Public Broadcasting Service Kindergarten Readiness Grant: The Governor recommends 1.0 FTP and dedicated fund spending authority for a limited service education specialist position to provide community resources to prepare children ages 3-5 years for kindergarten through a Public Broadcasting Service grant.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	154.00	8,648,300	28,306,100	154.00	8,648,300	28,306,100
4.10 Reappropriation	0.00	80,000	80,000	0.00	80,000	80,000
5.00 FY 2019 Total Appropriation	154.00	8,728,300	28,386,100	154.00	8,728,300	28,386,100
7.00 FY 2019 Estimated Expenditures	154.00	8,728,300	28,386,100	154.00	8,728,300	28,386,100
8.40 Removal of One-Time Expenditures	0.00	(107,000)	(190,300)	0.00	(107,000)	(190,300)
9.00 FY 2020 Base	154.00	8,621,300	28,195,800	154.00	8,621,300	28,195,800
10.10 Employee Benefit Costs	0.00	10,000	41,500	0.00	(14,100)	(59,900)
10.20 Inflationary Adjustments	0.00	1,800	8,400	0.00	1,800	8,400
10.30 Repair, Replacement Items/Alteration	0.00	24,400	114,100	0.00	20,100	94,100
10.40 Interagency Nonstandard Adjustments	0.00	5,800	39,400	0.00	5,800	39,400
10.60 Change In Employee Compensation	0.00	21,400	92,300	0.00	65,900	285,600
11.00 FY 2020 Total Maintenance	154.00	8,684,700	28,491,500	154.00	8,700,800	28,563,400
Vocational Rehabilitation						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	11,300
12.63 Information Technology Modernization Initiative	0.00	0	0	(4.20)	50,600	(16,000)
Work Svcs. Comm. Supported Employment						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,000
12.63 Information Technology Modernization Initiative	0.00	0	0	(0.80)	(100)	(100)
Council for the Deaf and Hard of Hearing						
12.01 Interpreter Training	0.00	8,000	8,000	0.00	8,000	8,000
13.00 FY 2020 Gov's Recommendation	154.00	8,692,700	28,499,500	149.00	8,759,300	28,568,600
Amount Change From Original Appropriation	0.00	44,400	193,400	(5.00)	111,000	262,500
Percent Change From Original Appropriation	0.00%	0.51%	0.68%	(3.25%)	1.28%	0.93%

Governor's Recommendation

Interpreter Training: The Governor recommends General Fund to provide training opportunities for licensed interpreters through a partnership between the Idaho Council for the Deaf and Hard of Hearing and the Idaho Registry of Interpreters for the Deaf.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	2,922.71	765,238,100	3,053,280,000	2,922.71	765,238,100	3,053,280,000
4.30 Supplemental	6.00	41,789,600	44,836,600	6.00	32,398,900	44,576,600
5.00 FY 2019 Total Appropriation	2,928.71	807,027,700	3,098,116,600	2,928.71	797,637,000	3,097,856,600
6.30 FTP or Fund Adjustments	0.00	0	4,000,000	0.00	0	4,000,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	2,928.71	807,027,700	3,102,116,600	2,928.71	797,637,000	3,101,856,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(7,103,300)	(51,574,900)	0.00	(2,547,800)	(56,150,100)
8.50 Base Reduction	(8.60)	0	(9,356,800)	(8.60)	0	(9,356,800)
9.00 FY 2020 Base	2,920.11	799,924,400	3,041,184,900	2,920.11	795,089,200	3,036,349,700
10.10 Employee Benefit Costs	0.00	292,800	670,100	0.00	(569,700)	(1,299,400)
10.20 Inflationary Adjustments	0.00	133,600	203,100	0.00	116,500	186,000
10.30 Repair, Replacement Items/Alteration	0.00	2,263,800	3,941,600	0.00	1,523,800	2,846,300
10.40 Interagency Nonstandard Adjustments	0.00	592,100	1,117,700	0.00	592,100	1,117,700
10.50 Annualizations	0.00	2,592,500	2,592,500	0.00	2,592,500	2,592,500
10.60 Change In Employee Compensation	0.00	807,200	1,856,800	0.00	2,354,900	5,425,400
10.70 Nondiscretionary Adjustments	0.00	52,894,800	108,354,700	0.00	55,063,900	112,409,900
10.90 Other Adjustments	0.00	(930,600)	0	0.00	(860,800)	0
11.00 FY 2020 Total Maintenance	2,920.11	858,570,600	3,159,921,400	2,920.11	855,902,400	3,159,628,100
Physical Health Services						
Physical Health Services						
12.01 Cancer Data Registry	0.00	106,000	116,000	0.00	0	116,000
12.02 Tuberculosis Program	0.00	272,600	259,700	0.00	272,600	259,700
12.03 Food Protection Program	1.00	25,700	25,700	0.00	0	0
12.04 Chronic Disease Health Education Specialist	1.00	0	27,500	1.00	0	32,400
Suicide Prevention and Awareness						
12.01 Suicide Prevention Program and Infrastructure	0.00	1,026,100	1,026,100	0.00	1,026,100	1,026,100
Medical Assistance						
Administration and Medical Management						
12.01 Children's Developmental Services	0.00	122,100	488,400	0.00	122,100	488,400
12.02 Medicaid Management Information System Independent Verification	0.00	100,000	1,000,000	0.00	100,000	1,000,000
12.03 Medicaid Accountant Contract	0.00	157,000	314,000	0.00	0	0
12.04 Jeff D Settlement Staff	3.00	127,300	254,600	0.00	0	0
12.05 Healthcare Payment Reform	0.00	592,500	5,924,600	0.00	0	5,332,100
12.06 Case Management Module	0.00	610,000	4,000,000	0.00	0	0
12.07 Medicaid Appeals and Due Process Compliance	1.00	37,200	74,400	0.00	0	0
12.08 Medicaid Pharmacist	1.00	38,800	139,100	0.00	0	0
12.09 Proposition 2	0.00	0	0	3.00	0	752,300
Basic Medicaid Plan						
12.01 Dental Rate Increase	0.00	959,300	3,256,000	0.00	0	0

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Enhanced Medicaid Plan						
12.01 Children's Developmental Services	0.00	698,700	2,371,600	0.00	698,700	2,371,600
12.02 Non-Emergency Medical Transportation	0.00	2,030,400	6,892,200	0.00	2,030,400	6,892,200
12.03 Dental Rate Increase	0.00	220,400	748,000	0.00	0	0
12.04 Developmental Disability Rate Increase	0.00	1,126,900	3,825,000	0.00	0	0
12.05 School-Based Services Rate Increase	0.00	0	5,628,900	0.00	0	3,702,700
Coordinated Medicaid Plan						
12.01 Dental Rate Changes	0.00	116,700	396,000	0.00	0	0
Expansion Medicaid Plan						
12.01 Proposition 2	0.00	0	0	0.00	9,267,000	196,555,600
12.02 Non-Emergency Medical Transportation	0.00	0	0	0.00	0	1,081,100
Family & Community Services, Div. Of						
Child Welfare						
12.01 Child Welfare Transformation Initiative	0.00	5,752,000	11,504,000	0.00	0	11,504,000
12.02 Child Welfare Social Worker 2 Stabilization	0.00	118,600	237,200	0.00	117,200	234,400
Licensure & Certification						
12.01 Additional Licensing and Certification Staff	3.00	121,500	243,100	0.00	0	0
Healthcare Policy Initiatives						
12.01 Healthcare Policy Initiatives	7.00	396,800	795,900	7.00	267,100	799,400
Indirect Support Services						
12.01 Workplace Safety and Security Improvements	0.00	345,200	690,500	0.00	345,200	690,500
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	255,500
Behavioral Health Services						
Adult Mental Health						
12.01 Mental Health Courts Increase	0.00	1,608,000	1,608,000	0.00	0	0
12.03 Proposition 2 Offsets	0.00	0	0	0.00	(4,200,000)	(4,200,000)
State Hospital North						
12.01 Infection Prevention Officer	1.00	88,200	88,200	0.00	0	0
12.02 Psychiatry Services	0.00	392,200	392,200	0.00	144,200	144,200
State Hospital South						
12.01 Additional Hospital Staff	2.00	105,000	105,000	1.00	48,600	48,600
12.02 Reclassify Licensed Practical Nurses to Registered Nurses	0.00	80,300	93,700	0.00	0	0
Substance Use Disorders						
12.01 Substance Use Disorder Treatment	0.00	2,050,000	2,050,000	0.00	0	0
12.02 Problem-Solving Court Population Funding Transfer	0.00	(735,000)	(735,000)	0.00	(735,000)	(735,000)
12.03 State Opioid Response Grant	0.00	0	4,110,000	0.00	0	4,110,000
12.04 Proposition 2 Offsets	0.00	0	0	0.00	(1,200,000)	(1,200,000)
12.05 Management Services Contract Increase	0.00	0	0	0.00	390,000	390,000
Community Hospitalization						
12.01 Proposition 2 Offsets	0.00	0	0	0.00	(1,000,000)	(1,000,000)
Domestic Violence Council						
12.01 Victims of Crime Act Funds	0.00	0	4,000,000	0.00	0	4,000,000
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,000

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	2,900
Developmental Disabilities Council						
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,400
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	600	3,400
13.00 FY 2020 Gov's Recommendation	2,940.11	877,261,100	3,221,872,000	2,932.11	863,597,200	3,394,290,600
Amount Change From Original Appropriation	17.40	112,023,000	168,592,000	9.40	98,359,100	341,010,600
Percent Change From Original Appropriation	0.60%	14.64%	5.52%	0.32%	12.85%	11.17%

Governor's Recommendation

Reduced Federal Fund Spending Authority: The Governor recommends reduced federal fund spending authority in Emergency Medical Services to be transferred to Physical Health Services. This is transfer has a net-zero fiscal impact.

Medicaid Management Information System Contract Extensions: The Governor recommends General Fund and federal fund spending authority for contract extensions for the Medicaid Management Information System (MMIS). The Division of Medicaid worked with the Centers for Medicare and Medicaid Services and the state Division of Purchasing for contract extensions that will allow a staged reprocurement for the current MMIS contracts. A staged reprocurement will reduce risk and provide better continuity for claims processing, electronic document management, data analysis, and benefit management.

Medicaid Payment Fund Adjustment: The Governor recommends General Fund and federal fund spending authority and a corresponding reduction of receipt authority to align Medicaid payments by funding source. This recommendation also includes a recommendation to use one-time Millennium Fund available to reduce the need of General Fund in FY 2019. The recommendation for ongoing General Fund replacement is found in DU 10.76. This funding alignment is a result of Medicaid increasing its accuracy of payments to hospitals, resulting in smaller hospital cost settlements and fewer receipts.

FY 2018 Held Payments: The Governor recommends one-time Millennium Fund and federal fund spending authority for FY 2018 Medicaid Trustee/Benefit Payments that were paid in FY 2019. Due to insufficient FY 2018 appropriation, claims were held and paid in FY 2019, resulting in a one-time shortfall.

Management Services Contract Increase: The Governor recommends one-time General Fund for the substance use disorder management services contract increase. The department administers the contract for multiple state agencies' substance use disorder treatment programs. A new contract was negotiated with an increase effective November 2018. However, due to Medicaid expansion, many of the clients served by this program will begin receiving substance use treatment through Medicaid in January 2020. The Governor recommends one-time funding for the increase and for the contract to be renegotiated. This recommendation includes funding for eight months of 2019. A recommendation for six months of one-time funding in FY 2020 is found in DU 12.05.

Cancer Data Registry: The Governor recommends Millennium Fund for the Cancer Data Registry. Currently, the program supports increased registry costs with funds that would otherwise go toward cancer detection and prevention efforts such as the Women's Health Check program which provides free women's health screenings.

Tuberculosis Program: The Governor recommends General Fund and a reduction in federal fund spending authority for the state tuberculosis program. The program is tasked with ensuring individuals with tuberculosis are isolated and treated to prevent spread of the disease. Current federal funding available for this work has been reduced in recent years but caseload and costs to administer the program have maintained.

Chronic Disease Health Education Specialist: The Governor recommends 1.0 FTP and federal fund spending authority for a health education specialist, senior position. Currently the program utilizes a temporary, non-classified position to manage various needs in the Bureau of Community and Environmental Health related to chronic disease management. This funding will enable the program to convert the temporary position to a full-time classified position to meet program demands including development of educational materials, managing program websites and social media pages, developing fact sheets, and public reporting related to diabetes, heart disease, stroke, obesity, and oral health issues.

Suicide Prevention Program and Infrastructure: The Governor recommends General Fund for implementation of a statewide suicide prevention plan. During the 2018 legislative session, intent language directed the department to develop a comprehensive plan and budget request to implement the plan. A stakeholder group, with support of a professional facilitator, developed a plan and prioritized objectives, strategies, and tactical initiatives to reduce the rate of suicide in Idaho. This funding reflects the FY 2020 proposal and includes funding for suicide prevention infrastructure, support for the state suicide prevention hotline, capacity building, training and technical assistance, and pilot funding for the Zero Suicide model in two regions of the state.

Children's Developmental Services: The Governor recommends General Fund and federal fund spending authority for children's developmental disability services. Due to federal regulatory changes, Medicaid must shift certain services to children with intellectual or developmental disabilities to providers with qualifications to deliver a higher level of evidence-based care. The change is anticipated to increase quality improvement contract costs.

Medicaid Management Information System Independent Verification: The Governor recommends General Fund and federal fund spending authority to fulfill the federal requirement for Medicaid Management Information System third-party independent verification costs.

Proposition 2: The Governor recommends 3.0 FTP, Millennium Fund, federal fund spending authority, and one-time Operating Expenditures for the benefit implementation and management for the Medicaid Expansion population as a result of the passage of ballot initiative Proposition 2 - Medicaid Expansion.

Non-Emergency Medical Transportation: The Governor recommends General Fund and federal fund spending authority for a rate increase for non-emergency medical transportation providers.

School-Based Services Rate Increase: The Governor recommends dedicated and federal fund spending authority for a rate increase for school-based services to align school-based services with community rates for the same or similar services.

Proposition 2: The Governor recommends General Fund, Millennium Fund, and federal fund spending authority for six-months of Medicaid benefits for the Medicaid Expansion population as a result of the passage of ballot initiative Proposition 2 - Medicaid Expansion.

Non-Emergency Medical Transportation: The Governor recommends Millennium Fund and federal fund spending authority for a rate increase for non-emergency medical transportation providers.

Child Welfare Transformation Initiative: The Governor recommends one-time dedicated fund and federal fund spending authority for continuation of a project to modernize business practices and replace the existing child welfare information system with a federally approved and certified Comprehensive Child Welfare Information System. This funding is critical to complete previous investments made to have a federally certified system, enable information and data sharing amongst stakeholders such as the judicial system, and improve case management practices to better serve children and families.

Child Welfare Social Worker 2 Stabilization: The Governor recommends General Fund and federal fund spending authority to increase salaries of child welfare social worker 2 positions to 80% of policy for recruitment and retention. The current turnover rate for these positions is approximately 20%, which is more than twice the state average.

Healthcare Policy Initiatives: The Governor recommends 7.0 FTP, General Fund, federal fund spending authority, and dedicated fund spending authority for continuation of healthcare policy initiatives for payment reform, reducing healthcare costs, improving service delivery, and increasing healthcare access in rural areas. The Governor recommends the program maximize federal funds available through the agency's applicable federal grants and cost allocation process.

Workplace Safety and Security Improvements: The Governor recommends General Fund and federal fund spending authority and one-time Operating Expenditures for workplace safety and security improvements. The department is implementing a three-year strategic initiative focused on workplace violence prevention and response. Funding for FY 2020 includes security upgrades, contract security officers, security cameras, and the one-time purchase and ongoing operation costs of personal GPS emergency call devices for certain community workers.

Psychiatry Services: The Governor recommends General Fund to reclassify a nurse, advance practice position to a physician, psychiatric specialty position.

Additional Hospital Staff: The Governor recommends 1.0 FTP and General Fund for a health information specialist position to provide support in the hospital's health information management department. This position will assist with admissions, treatment and discharge plans, and communication with insurance companies, substance abuse agencies, housing agencies, and other critical community partners.

State Opioid Response Grant: The Governor recommends one-time federal fund spending authority for the State Opioid Response grant. Funding provides approximately \$4,000,000 per year for two years to develop a system of prevention, monitoring, and treating opioid-related addiction.

Management Services Contract Increase: The Governor recommends one-time General Fund for the substance use disorder management services contract increase, which was effective November 2018. Due to Medicaid expansion, many of the clients served by this program will begin receiving substance use treatment through Medicaid in January 2020. The Governor recommends one-time funding for the increase and for the contract to be renegotiated. This recommendation is for six months of one-time funding.

Victims of Crime Act Funds: The Governor recommends increased federal fund spending authority for Victims of Crime Act (VOCA) grant funding. VOCA established the Crime Victims Fund, a federally maintained fund which collects certain criminal fines and penalties to compensate victims who have suffered physical, emotional, or financial harm from crime. The unspent balance of the fund accumulated an amount so substantial, Congress raised the spending cap resulting in significant increases to the state formula grant distribution. This increase is anticipated to continue for a minimum of five years. A corresponding one-time non-cognizable increase for FY 2019 is found in DU 6.31.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	0.00	9,999,700	12,499,700	0.00	9,999,700	12,499,700
5.00 FY 2019 Total Appropriation	0.00	9,999,700	12,499,700	0.00	9,999,700	12,499,700
7.00 FY 2019 Estimated Expenditures	0.00	9,999,700	12,499,700	0.00	9,999,700	12,499,700
8.20 Object Transfers	0.00	0	0	0.00	0	0
9.00 FY 2020 Base	0.00	9,999,700	12,499,700	0.00	9,999,700	12,499,700
10.40 Interagency Nonstandard Adjustments	0.00	800	800	0.00	800	800
11.00 FY 2020 Total Maintenance	0.00	10,000,500	12,500,500	0.00	10,000,500	12,500,500
Catastrophic Health Care						
12.01 Increased Caseload and Medical Claims	0.00	10,000,000	10,000,000	0.00	5,000,000	5,000,000
13.00 FY 2020 Gov's Recommendation	0.00	20,000,500	22,500,500	0.00	15,000,500	17,500,500
Amount Change From Original Appropriation	0.00	10,000,800	10,000,800	0.00	5,000,800	5,000,800
Percent Change From Original Appropriation	0.00%	100.01%	80.01%	0.00%	50.01%	40.01%

Governor's Recommendation

Increased Caseload and Medical Claims: The Governor recommends one-time General Fund for increased catastrophic health care cases and costs per case.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	4.00	223,700	697,800	4.00	223,700	697,800
5.00 FY 2019 Total Appropriation	4.00	223,700	697,800	4.00	223,700	697,800
7.00 FY 2019 Estimated Expenditures	4.00	223,700	697,800	4.00	223,700	697,800
9.00 FY 2020 Base	4.00	223,700	697,800	4.00	223,700	697,800
10.10 Employee Benefit Costs	0.00	400	1,500	0.00	(900)	(1,600)
10.20 Inflationary Adjustments	0.00	500	700	0.00	500	700
10.40 Interagency Nonstandard Adjustments	0.00	0	300	0.00	0	300
10.60 Change In Employee Compensation	0.00	1,000	3,900	0.00	3,000	10,200
11.00 FY 2020 Total Maintenance	4.00	225,600	704,200	4.00	226,300	707,400
SILC						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	400
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,800
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	1,400	2,600
13.00 FY 2020 Gov's Recommendation	4.00	225,600	704,200	4.00	227,700	712,200
Amount Change From Original Appropriation	0.00	1,900	6,400	0.00	4,000	14,400
Percent Change From Original Appropriation	0.00%	0.85%	0.92%	0.00%	1.79%	2.06%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	627.39	9,421,600	59,696,800	627.39	9,421,600	59,696,800
4.90 Other Adjustments	(19.74)	0	3,187,600	(19.74)	0	3,187,600
5.00 FY 2019 Total Appropriation	607.65	9,421,600	62,884,400	607.65	9,421,600	62,884,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	607.65	9,421,600	62,884,400	607.65	9,421,600	62,884,400
8.50 Base Reduction	0.00	0	(2,627,000)	0.00	0	(2,627,000)
9.00 FY 2020 Base	607.65	9,421,600	60,257,400	607.65	9,421,600	60,257,400
10.10 Employee Benefit Costs	0.00	30,500	161,700	0.00	(56,300)	(356,200)
10.20 Inflationary Adjustments	0.00	27,000	318,400	0.00	7,200	291,600
10.40 Interagency Nonstandard Adjustments	0.00	16,900	154,200	0.00	16,900	154,200
10.60 Change In Employee Compensation	0.00	68,800	366,200	0.00	201,100	1,070,800
11.00 FY 2020 Total Maintenance	607.65	9,564,800	61,257,900	607.65	9,590,500	61,417,800
Public Health Districts						
12.01 Idaho Partnerships for Improved Health	0.00	120,100	120,100	0.00	119,400	119,400
12.61 State Network Core Replacement	0.00	0	0	0.00	0	49,400
13.00 FY 2020 Gov's Recommendation	607.65	9,684,900	61,378,000	607.65	9,709,900	61,586,600
Amount Change From Original Appropriation	(19.74)	263,300	1,681,200	(19.74)	288,300	1,889,800
Percent Change From Original Appropriation	(3.15%)	2.79%	2.82%	(3.15%)	3.06%	3.17%

Governor's Recommendation

Idaho Partnerships for Improved Health: The Governor recommends General Fund for a health education specialist position to work with the Regional Health Collaborative, determine community health needs assessments, identify funding opportunities, and work toward healthcare transformation with a focus on preventative care and community health. This recommendation includes costs to offset support provided by .01 FTP of an existing program manager 2 position and .01 FTP of an existing administrative assistant 2 position that will be utilized to assist with these efforts.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	353.00	47,055,600	73,741,900	353.00	47,055,600	73,741,900
5.00 FY 2019 Total Appropriation	353.00	47,055,600	73,741,900	353.00	47,055,600	73,741,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	1.00	0	0	1.00	0	0
7.00 FY 2019 Estimated Expenditures	354.00	47,055,600	73,741,900	354.00	47,055,600	73,741,900
8.10 FTP or Fund Adjustments	1.00	0	0	1.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(121,300)	(3,479,300)	0.00	(121,300)	(3,479,300)
9.00 FY 2020 Base	355.00	46,934,300	70,262,600	355.00	46,934,300	70,262,600
10.10 Employee Benefit Costs	0.00	119,700	153,200	0.00	(52,100)	(69,800)
10.40 Interagency Nonstandard Adjustments	0.00	(26,100)	(26,100)	0.00	(26,100)	(26,100)
10.50 Annualizations	0.00	42,300	42,300	0.00	42,300	42,300
10.60 Change In Employee Compensation	0.00	115,300	186,900	0.00	307,200	520,200
11.00 FY 2020 Total Maintenance	355.00	47,185,500	70,618,900	355.00	47,205,600	70,729,200
Supreme Court						
12.03 Judicial Change in Compensation	0.00	12,600	12,600	0.00	37,800	37,800
12.05 Senior Financial Specialist	1.00	109,500	109,500	1.00	108,900	108,900
12.06 Research and Evaluation Analyst	1.00	99,800	99,800	1.00	99,200	99,200
12.07 Americans with Disabilities Act Consultant	0.00	34,000	34,000	0.00	34,000	34,000
12.08 Court Education Specialist	1.00	194,500	194,500	1.00	193,900	193,900
12.10 Lengthy Trial Juror Compensation	0.00	150,000	150,000	0.00	150,000	150,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	18,100
District Court						
12.01 Court Reporter and Freelance Court Reporter	0.00	340,500	340,500	0.00	340,500	340,500
12.03 Judicial Change in Compensation	0.00	101,200	101,200	0.00	303,700	303,700
12.04 Judicial Resources - Ada County - District Court	2.00	257,600	257,600	2.00	256,300	256,300
Magistrates Division						
12.02 Court Assistance and Officers	0.00	646,300	646,300	0.00	645,700	645,700
12.03 Judicial Change in Compensation	0.00	139,500	139,500	0.00	418,500	418,500
12.04 Judicial Resources - Ada County - Magistrate Division	2.00	261,200	261,200	2.00	259,900	259,900
Court of Appeals						
12.03 Judicial Change in Compensation	0.00	9,400	9,400	0.00	28,300	28,300
Guardian Ad Litem						
12.11 Guardian Ad Litem	0.00	70,000	70,000	0.00	70,000	70,000
Drug & Mental Health Courts						
12.09 Transfer of Substance Use Disorder Services Treatment Funding	0.00	735,000	735,000	0.00	735,000	735,000
13.00 FY 2020 Gov's Recommendation	362.00	50,346,600	73,780,000	362.00	50,887,300	74,429,000

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Original Appropriation	9.00	3,291,000	38,100	9.00	3,831,700	687,100
Percent Change From Original Appropriation	2.55%	6.99%	0.05%	2.55%	8.14%	0.93%

Governor's Recommendation

Judicial Change in Compensation: At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

Senior Financial Specialist: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a senior financial specialist position.

Research and Evaluation Analyst: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a research and evaluation analyst position.

Americans with Disabilities Act Consultant: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for an additional year of funding to contract with an Americans with Disabilities Act consultant.

Court Education Specialist: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for a court education specialist position.

Lengthy Trial Juror Compensation: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to reimburse counties a portion of the costs associated with jury service in trials that exceed five days, in conformance with section 3 of HB 586.

Court Reporter and Freelance Court Reporter: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for an increase in salary for official court reporter positions and for an increase in per diem and travel reimbursement for freelance court reporters.

Judicial Resources - Ada County - District Court: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new district judge and accompanying court reporter in Ada County, located in the Fourth Judicial District.

Court Assistance and Officers: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a shift from the Drug Court, Mental Health Court, and Family Court Services Fund to the General Fund for court assistance services and officers.

Judicial Resources - Ada County - Magistrate Division: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new magistrate judge and accompanying court reporter in Ada County, located in the Fourth Judicial District.

Guardian Ad Litem: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund to increase Trustee/Benefit Payments to fund grantee requests from the Fourth and Sixth Judicial Districts to support the guardian ad litem program and fulfill statutory requirements.

Transfer of Substance Use Disorder Services Treatment Funding: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects a General Fund transfer from the Idaho Department of Health and Welfare (IDHW) for treatment funding for misdemeanor problem-solving court and domestic violence offenders. A corresponding reduction is included in the Governor's budget recommendation for IDHW.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	2,002.85	237,421,200	272,267,800	2,002.85	237,421,200	272,267,800
4.30 Supplemental	0.00	1,392,600	1,392,600	0.00	2,318,800	2,318,800
5.00 FY 2019 Total Appropriation	2,002.85	238,813,800	273,660,400	2,002.85	239,740,000	274,586,600
7.00 FY 2019 Estimated Expenditures	2,002.85	238,813,800	273,660,400	2,002.85	239,740,000	274,586,600
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,143,400)	(11,077,000)	0.00	(1,143,400)	(11,077,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2020 Base	2,002.85	237,670,400	262,583,400	2,002.85	238,596,600	263,509,600
10.10 Employee Benefit Costs	0.00	262,400	291,100	0.00	(985,200)	(1,093,600)
10.20 Inflationary Adjustments	0.00	219,700	219,700	0.00	219,700	219,700
10.30 Repair, Replacement Items/Alteration	0.00	2,937,000	4,010,200	0.00	2,030,300	3,069,800
10.40 Interagency Nonstandard Adjustments	0.00	826,100	866,200	0.00	826,100	866,200
10.60 Change In Employee Compensation	0.00	999,300	1,114,900	0.00	2,994,800	3,340,200
11.00 FY 2020 Total Maintenance	2,002.85	242,914,900	269,085,500	2,002.85	243,682,300	269,911,900
Division of Management Services						
Management Services						
12.01 Offender Management System Replacement - Year 2 of 3	0.00	6,376,000	6,376,000	0.00	0	6,376,000
12.08 Base Software Subscription	0.00	575,300	575,300	0.00	575,300	575,300
12.11 Cybersecurity Compliance	0.00	606,800	606,800	0.00	321,400	461,800
12.12 Data Center Maintenance	0.00	195,600	195,600	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	175,400
Division of Prisons						
Prisons Administration						
12.14 Penitentiary Endowment	0.00	0	281,400	0.00	0	281,400
ISCI - Boise						
12.02 Correctional Officer Entry Rate	0.00	1,120,300	1,135,800	0.00	560,200	568,000
12.13 Offender Pay Rate	0.00	0	54,400	0.00	0	54,400
ICI - Orofino						
12.02 Correctional Officer Entry Rate	0.00	380,100	430,500	0.00	190,100	215,300
12.13 Offender Pay Rate	0.00	0	11,400	0.00	0	11,400
NICI - Cottonwood						
12.02 Correctional Officer Entry Rate	0.00	153,100	153,100	0.00	76,600	76,600
SICI - Boise						
12.02 Correctional Officer Entry Rate	0.00	296,500	366,100	0.00	148,300	183,200
12.13 Offender Pay Rate	0.00	0	25,100	0.00	0	25,100
IMSI - Boise						
12.02 Correctional Officer Entry Rate	0.00	572,600	572,600	0.00	286,300	286,300
12.07 Restrictive Housing Reform - Step Up Program	4.00	299,000	299,000	0.00	0	0
12.13 Offender Pay Rate	0.00	0	15,500	0.00	0	15,500
St. Anthony Work Camp						
12.02 Correctional Officer Entry Rate	0.00	106,700	145,500	0.00	53,400	72,800
12.13 Offender Pay Rate	0.00	0	12,700	0.00	0	12,700

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
PWCC - Pocatello						
12.02 Correctional Officer Entry Rate	0.00	263,500	279,000	0.00	131,800	139,600
12.13 Offender Pay Rate	0.00	0	8,800	0.00	0	8,800
SBWCC - Boise						
12.02 Correctional Officer Entry Rate	0.00	121,100	125,000	0.00	60,600	62,600
12.13 Offender Pay Rate	0.00	0	5,100	0.00	0	5,100
Idaho State Correctional Center						
12.02 Correctional Officer Entry Rate	0.00	1,327,800	1,327,800	0.00	663,900	663,900
12.10 Wastewater Lagoon Repair	0.00	1,904,800	1,904,800	0.00	0	0
12.13 Offender Pay Rate	0.00	0	83,900	0.00	0	83,900
Division of Community Corrections						
Community Supervision						
12.03 Probation and Parole Officer Senior and Section Supervisor Positions	34.00	3,207,300	3,207,300	17.00	1,615,900	1,615,900
12.04 Presentence Investigator Positions	4.00	280,600	280,600	2.00	140,900	140,900
12.05 Probation and Parole Officer Entry Rate	0.00	462,100	613,600	0.00	0	0
12.06 Community Supervision Global Positioning System	0.00	300,000	300,000	0.00	150,000	150,000
Community Work Centers						
12.02 Correctional Officer Entry Rate	0.00	136,100	171,400	0.00	68,100	85,800
12.18 Twin Falls Community Re-Entry Center Operating Costs	15.00	1,138,700	1,325,200	0.00	0	0
Division of Education and Treatment						
Community-Based Treatment Services						
12.19 Proposition 2 Medicaid Impact	0.00	0	0	0.00	(1,444,100)	(2,483,200)
Contract Services						
CAPP: Correctional Alternative Placement						
12.16 Contract Inflation	0.00	210,600	210,600	0.00	210,600	210,600
County and Out-of-state Placements						
12.15 County and Out-of-State Population Increase	0.00	7,355,000	7,355,000	0.00	0	0
Medical Services						
12.09 Prison Rape Elimination Act Screening	0.00	1,030,200	1,030,200	0.00	0	0
12.17 Per Diem Inflation	0.00	2,623,000	2,623,000	0.00	0	0
12.19 Proposition 2 Medicaid Impact	0.00	0	0	0.00	(1,422,900)	(1,422,900)
13.00 FY 2020 Gov's Recommendation	2,059.85	273,957,700	301,193,600	2,021.85	246,068,700	278,564,100
Amount Change From Original Appropriation	57.00	36,536,500	28,925,800	19.00	8,647,500	6,296,300
Percent Change From Original Appropriation	2.85%	15.39%	10.62%	0.95%	3.64%	2.31%

Governor's Recommendation

Per Diem Out-of-State: The Governor recommends General Fund to provide for out-of-state facility utilization rates being forecast above FY 2019 appropriation levels.

Per Diem: The Governor recommends General Fund to account for an increase in the forecasted contract medical population and a contractual 3% inflationary increase.

Offender Management System Replacement - Year 2 of 3: The Governor recommends one-time dedicated fund spending authority for the replacement the offender management system. This is the second year of a three-year project to replace the offender management system.

Base Software Subscription: The Governor recommends General Fund (\$321,800 one-time, \$253,500 ongoing) for the purchase of, and ongoing subscriptions to, information technology software.

Cybersecurity Compliance: The Governor recommends General Fund (\$140,400 one-time, \$321,400 ongoing) for cybersecurity software licenses, training, and implementation, and ongoing cybersecurity maintenance.

Penitentiary Endowment: The Governor recommends dedicated fund spending authority for the Penitentiary Endowment Fund to address deferred maintenance.

Correctional Officer Entry Rate: The Governor recommends General Fund and dedicated fund spending authority to increase correctional officers' starting salary, adjust the set annual security retention plan amounts, and to address compression. The department had a 21% turnover rate in FY 2018 and 35% of correctional officers have two years or less of experience. These combined factors, along with the ongoing and anticipated growth in the inmate population, increases security risk. The Governor recommends additional funding to recruit and retain experienced security personnel.

Offender Pay Rate: The Governor recommends dedicated fund spending authority to increase the rate of pay to \$0.15 per hour for low-skill positions, \$0.30 per hour for basic-skill positions, and \$0.40 per hour for high-skill positions for offenders working within state facilities and being compensated out of the Inmate Management Fund.

Probation and Parole Officer Senior and Section Supervisor Positions: The Governor recommends 17.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for 15 probation and parole officer, senior positions and two probation and parole section supervisor positions. The department's ability to hire, train, and fill these positions is limited by the availability of training and the vacancy rate of the probation and parole officer positions.

Presentence Investigator Positions: The Governor recommends 2.0 FTP, ongoing General Fund, and one-time Capital Outlay for two presentence investigator positions.

Community Supervision Global Positioning System: The Governor recommends General Fund to allow community supervision to electronically monitor 50 additional parole violators with global positioning system devices.

Proposition 2 Medicaid Impact: The Governor recommends a reduction of General Fund and dedicated fund spending authority to reflect the adoption of Proposition 2 and the impact of expanding Medicaid services to eligible offenders.

Contract Inflation: The Governor recommends General Fund for contractual inflationary per diem costs at the Correctional Alternative Placement facility (\$189,400) and service rent inflationary expenses (\$21,200).

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	41.00	0	10,173,100	41.00	0	10,173,100
4.30 Supplemental	0.00	0	96,700	0.00	0	96,700
5.00 FY 2019 Total Appropriation	41.00	0	10,269,800	41.00	0	10,269,800
7.00 FY 2019 Estimated Expenditures	41.00	0	10,269,800	41.00	0	10,269,800
8.40 Removal of One-Time Expenditures	0.00	0	(910,400)	0.00	0	(910,400)
9.00 FY 2020 Base	41.00	0	9,359,400	41.00	0	9,359,400
10.10 Employee Benefit Costs	0.00	0	4,000	0.00	0	(20,500)
10.30 Repair, Replacement Items/Alteration	0.00	0	415,500	0.00	0	415,500
10.40 Interagency Nonstandard Adjustments	0.00	0	23,700	0.00	0	23,700
10.60 Change In Employee Compensation	0.00	0	27,500	0.00	0	81,600
11.00 FY 2020 Total Maintenance	41.00	0	9,830,100	41.00	0	9,859,700
State-manufactured Goods						
12.01 Embroidery Equipment	0.00	0	95,000	0.00	0	95,000
12.02 Screen Printing Equipment	0.00	0	37,400	0.00	0	37,400
12.03 Training Specialist	1.00	0	71,700	1.00	0	71,000
12.04 Buyer	1.00	0	66,500	1.00	0	67,000
12.05 Sales Vans	0.00	0	56,600	0.00	0	56,600
12.06 Passenger Van for Agriculture Work Program	0.00	0	44,000	0.00	0	44,000
12.07 Long-Bed Truck	0.00	0	36,200	0.00	0	36,200
12.08 Cargo Trailer	0.00	0	8,000	0.00	0	8,000
12.09 ISCC Building	0.00	0	2,415,800	0.00	0	2,415,800
12.10 Warehouse Office Space	0.00	0	98,600	0.00	0	98,600
12.11 Box Van	0.00	0	42,000	0.00	0	42,000
12.12 Financial Specialist	1.00	0	72,300	1.00	0	73,000
12.13 Enclosed Trailer	0.00	0	15,000	0.00	0	15,000
12.14 Drill and Dowel Machine	0.00	0	53,500	0.00	0	53,500
12.15 Orofino Idaho Correctional Institution Training Facility	0.00	0	817,000	0.00	0	817,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,900
13.00 FY 2020 Gov's Recommendation	44.00	0	13,759,700	44.00	0	13,792,700
Amount Change From Original Appropriation	3.00	0	3,586,600	3.00	0	3,619,600
Percent Change From Original Appropriation	7.32%	0.00%	35.26%	7.32%	0.00%	35.58%

Governor's Recommendation

ISCC Building: The Governor recommends one-time dedicated fund spending authority for the construction of a training facility at the Idaho State Correctional Center.

Orofino Idaho Correctional Institution Training Facility: The Governor recommends one-time dedicated fund spending authority for the construction of a training facility at the Idaho Correctional Institution in Orofino.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	37.00	3,317,400	3,388,100	37.00	3,317,400	3,388,100
5.00 FY 2019 Total Appropriation	37.00	3,317,400	3,388,100	37.00	3,317,400	3,388,100
7.00 FY 2019 Estimated Expenditures	37.00	3,317,400	3,388,100	37.00	3,317,400	3,388,100
9.00 FY 2020 Base	37.00	3,317,400	3,388,100	37.00	3,317,400	3,388,100
10.10 Employee Benefit Costs	0.00	6,000	6,000	0.00	(19,600)	(19,600)
10.20 Inflationary Adjustments	0.00	7,000	7,000	0.00	7,000	7,000
10.40 Interagency Nonstandard Adjustments	0.00	5,200	5,200	0.00	5,200	5,200
10.60 Change In Employee Compensation	0.00	23,000	23,000	0.00	63,900	63,900
11.00 FY 2020 Total Maintenance	37.00	3,358,600	3,429,300	37.00	3,373,900	3,444,600
Pardons and Parole						
12.01 Guideline Verification	0.00	20,000	20,000	0.00	20,000	20,000
12.02 Information Technology Consulting	0.00	9,500	9,500	0.00	9,500	9,500
12.03 Parole Investigator Supervisor	1.00	75,800	75,800	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,500
13.00 FY 2020 Gov's Recommendation	38.00	3,463,900	3,534,600	37.00	3,403,400	3,477,600
Amount Change From Original Appropriation	1.00	146,500	146,500	0.00	86,000	89,500
Percent Change From Original Appropriation	2.70%	4.42%	4.32%	0.00%	2.59%	2.64%

Governor's Recommendation

Guideline Verification: The Governor recommends one-time General Fund for validation of the parole guidelines tool that assists the commission in making parole decisions based on risk.

Information Technology Consulting: The Governor recommends General Fund for information technology consulting for the continued development and maintenance of the commission's database management system.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	414.00	41,771,200	52,104,200	414.00	41,771,200	52,104,200
5.00 FY 2019 Total Appropriation	414.00	41,771,200	52,104,200	414.00	41,771,200	52,104,200
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	414.00	41,771,200	52,104,200	414.00	41,771,200	52,104,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,200)	(425,300)	0.00	(1,200)	(425,300)
8.50 Base Reduction	0.00	0	(162,300)	0.00	0	(162,300)
9.00 FY 2020 Base	414.00	41,770,000	51,516,600	414.00	41,770,000	51,516,600
10.10 Employee Benefit Costs	0.00	64,500	65,100	0.00	(219,000)	(221,200)
10.30 Repair, Replacement Items/Alteration	0.00	26,000	720,200	0.00	26,000	720,200
10.40 Interagency Nonstandard Adjustments	0.00	49,900	49,900	0.00	49,900	49,900
10.60 Change In Employee Compensation	0.00	223,500	225,800	0.00	671,700	678,600
11.00 FY 2020 Total Maintenance	414.00	42,133,900	52,577,600	414.00	42,298,600	52,744,100
Administration						
12.02 Information Technology Systems Security Analyst	1.00	76,000	76,000	0.00	0	0
12.05 Records Program Manager	1.00	75,900	75,900	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	38,700
Community Operations and Program Services						
12.07 Idaho Juvenile Justice Commission and District and Tribal Councils	0.00	30,800	30,800	0.00	0	0
Institutions						
12.01 Education Program Manager Pay Equity	0.00	71,900	71,900	0.00	71,900	71,900
12.03 Clinical Staff Pay Equity	0.00	102,900	102,900	0.00	0	0
12.04 Instructor Pay - Year 3	0.00	196,100	196,100	0.00	196,100	196,100
12.06 Cook	1.00	48,300	48,300	0.00	0	0
13.00 FY 2020 Gov's Recommendation	417.00	42,735,800	53,179,500	414.00	42,566,600	53,050,800
Amount Change From Original Appropriation	3.00	964,600	1,075,300	0.00	795,400	946,600
Percent Change From Original Appropriation	0.72%	2.31%	2.06%	0.00%	1.90%	1.82%

Governor's Recommendation

Education Program Manager Pay Equity: The Governor recommends General Fund for education program manger positions to make equity adjustments commensurate to education, experience, and level of responsibility and to bring position salaries closer to public school administration pay.

Instructor Pay - Year 3: The Governor recommends funding the final phase of addressing the recruitment and retention of certified teachers at the Department of Juvenile Corrections. The compensation plan was designed to create a level of equity with traditional public school teachers who are on the career ladder.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	560.01	32,772,200	80,591,000	560.01	32,772,200	80,591,000
5.00 FY 2019 Total Appropriation	560.01	32,772,200	80,591,000	560.01	32,772,200	80,591,000
6.30 FTP or Fund Adjustments	0.00	0	1,391,100	0.00	0	1,391,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	560.01	32,772,200	81,982,100	560.01	32,772,200	81,982,100
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(5,361,600)	(9,787,900)	0.00	(5,361,600)	(9,787,900)
9.00 FY 2020 Base	560.01	27,410,600	72,194,200	560.01	27,410,600	72,194,200
10.10 Employee Benefit Costs	0.00	54,100	130,200	0.00	(120,200)	(276,300)
10.20 Inflationary Adjustments	0.00	600	600	0.00	600	600
10.30 Repair, Replacement Items/Alteration	0.00	3,208,900	5,099,000	0.00	1,874,900	4,148,500
10.40 Interagency Nonstandard Adjustments	0.00	31,100	141,700	0.00	31,100	141,700
10.60 Change In Employee Compensation	0.00	192,300	421,700	0.00	577,600	1,265,200
11.00 FY 2020 Total Maintenance	560.01	30,897,600	77,987,400	560.01	29,774,600	77,473,900
Director's Office						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,400
Investigations						
12.03 Conflict Investigation Officers	3.00	508,000	508,000	1.00	165,400	165,400
12.05 Records Management System	0.00	108,600	108,600	0.00	0	108,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	6,700
Patrol						
12.01 Project CHOICE Appropriation	0.00	0	438,200	0.00	0	438,200
12.02 Motor Patrol Troopers and Office Specialist 2	11.00	2,466,100	2,466,100	5.00	1,018,900	1,018,900
12.04 Trooper Mobile Cellular Smartphones	0.00	95,500	95,500	0.00	95,500	95,500
12.05 Records Management System	0.00	425,500	425,500	0.00	0	425,500
12.08 Conducted Energy Devices - Maintenance	0.00	47,800	47,800	0.00	0	47,800
12.09 Island Park Resident Housing	0.00	0	130,100	0.00	0	130,100
12.11 Radio Communication Maintenance	0.00	179,500	179,500	0.00	179,500	179,500
12.12 Public Records Request and Scheduling Software	0.00	36,600	36,600	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	26,900
Law Enforcement Programs						
12.05 Records Management System	0.00	0	25,300	0.00	0	25,300
12.13 Alcohol Beverage Control Overtime	0.00	0	42,800	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,600
Peace Officer Standards and Training						
12.18 Peace Officers Standards and Training	0.00	589,500	0	0.00	589,500	589,500

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.19 Peace Officers Standards and Training - Expanded Training	0.00	225,300	225,300	0.00	0	0
12.31 Repair, Replacement Items/Alterations	0.00	0	0	0.00	441,300	441,300
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,600
12.81 Revenue Adjustments	0.00	0	0	0.00	(1,030,800)	(1,030,800)
Support Services						
12.06 Meridian Complex Security System Upgrade	0.00	343,800	500,000	0.00	15,000	15,000
12.07 Cybersecurity	0.00	100,000	100,000	0.00	0	100,000
12.15 Western Identification Network Increase	0.00	0	112,400	0.00	0	112,400
12.16 Vehicle Interface	0.00	0	232,000	0.00	0	232,000
12.17 Technical Records Specialist 2	1.00	0	59,200	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	5,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Forensics						
12.10 Forensic Scientists	2.00	98,400	98,400	1.00	43,100	43,100
12.14 Software and Instrument Maintenance	0.00	0	11,900	0.00	0	11,900
12.20 Federal Fund Appropriation Increase	0.00	0	650,500	0.00	0	650,500
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,100
12.71 Forensic Legislative Intent Language	0.00	0	0	0.00	0	0
Executive Protection						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	400
13.00 FY 2020 Gov's Recommendation	577.01	36,122,200	84,481,100	567.01	31,292,000	81,323,300
Amount Change From Original Appropriation	17.00	3,350,000	3,890,100	7.00	(1,480,200)	732,300
Percent Change From Original Appropriation	3.04%	10.22%	4.83%	1.25%	(4.52%)	0.91%

Governor's Recommendation

Conflict Investigation Officers: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a detective specialist position to assist the department with pre-employment background investigations, administrative cases, and conflict investigations. Providing a dedicated investigator will allow other detectives to focus on large-scale drug trafficking investigations and assist local agencies as mandated by Idaho Code 31-2227 and 37-2740.

Records Management System: The Governor recommends one-time dedicated fund spending authority to contract with a consultant to provide expertise in the evaluation, assessment, procurement, and implementation of an updated Records Management System (RMS). The consultant will assist in authoring the request for proposal, evaluating submitted proposals, and ensuring prospective bidders meet all the conditions necessary to implement a new RMS. As this is expected to take longer than one fiscal year, the Governor recommends reappropriation authority for these funds.

Project CHOICE Appropriation: The Governor recommends dedicated fund spending authority for Project Creating Hope, Opportunity and Incentives for Career Employment (CHOICE) to fund the increased draw on the program due to the increase in number of Project CHOICE-eligible personnel.

Motor Patrol Troopers and Office Specialist 2: The Governor recommends 5.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for two motorcycle trooper positions in District 5 (Pocatello), and two motorcycle trooper positions and one office specialist 2 position in District 1 (Coeur d'Alene).

Trooper Mobile Cellular Smartphones: The Governor recommends General Fund (\$69,100 ongoing, \$26,400 one-time) to provide patrol troopers with cell phones.

Conducted Energy Devices - Maintenance: The Governor recommends dedicated fund spending authority for ongoing maintenance of conducted energy devices purchased in FY 2018.

Island Park Resident Housing: The Governor recommends dedicated fund spending authority (\$6,900 ongoing, \$123,200 one-time) for a housing unit for the District 6 Island Park patrol resident trooper position to enhance law enforcement response times in the area.

Radio Communication Maintenance: The Governor recommends General Fund (\$134,200 ongoing, \$45,300 one-time) for radio communication hardware and software maintenance agreements.

Peace Officers Standards and Training: The Governor recommends a one-time General Fund transfer to the Peace Officers Standards and Training Fund to supplant the dedicated fund shortfall anticipated in FY 2020. In conjunction with the agency and stakeholders, the Governor would like to investigate options for a long-term funding solution.

Repair, Replacement Items/Alterations: The Governor recommends a one-time General Fund transfer to the Peace Officers Standards and Training Fund for replacement items requested in DU 10.31.

Meridian Complex Security System Upgrade: The Governor recommends General Fund for security system maintenance for the Meridian complex. One-time funding for the replacement of the security system is included in the Permanent Building Fund recommendation.

Cybersecurity: The Governor recommends dedicated fund spending authority for continued maintenance and support of the cybersecurity software required to implement and maintain critical security controls.

Western Identification Network Increase: The Governor recommends ongoing dedicated fund spending authority for the increase in Western Identification Network fees. The Western Identification Network provides automated biometric identification services that support the operations of the Bureau of Criminal Identification.

Vehicle Interface: The Governor recommends dedicated fund spending authority (\$12,000 ongoing, \$220,000 one-time) for the Idaho Public Safety and Security Information System vendor to convert the current legacy Division of Motor Vehicles vehicle registration mainframe interface to a new National Information Exchange Model-compliant web services interface.

Forensic Scientists: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures for a forensic scientist 2 position to address increased demands in the chemistry discipline.

Software and Instrument Maintenance: The Governor recommends ongoing dedicated fund spending authority for software licenses and maintenance agreements on forensic instruments purchased with federal funds prior to FY 2020. Forensic Services has utilized federal grant programs to purchase laboratory equipment and has included as much maintenance as is allowable in purchasing agreements. These purchasing agreements are expiring and federal funds are not available for continued maintenance.

Federal Fund Appropriation Increase: The Governor recommends federal fund spending authority (\$390,300 ongoing, \$260,200 one-time) for increases in the DNA Capacity Enhancement and Backlog Reduction Grant and the Coverdell Forensic Science Improvement Grant. Also, the department has been awarded a STOP Violence Against Women grant with a five-year commitment for future funding.

Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the \$1,400,000 FY 2019 Miscellaneous Revenue Fund appropriation to upgrade the Sex Offender Registry.

Forensic Legislative Intent Language: The Governor recommends the remittance of cigarette and tobacco products tax revenue from the Public School Income Fund to the Idaho State Police Miscellaneous Revenue Fund for the purpose of increasing toxicology lab capacity for drug testing of juveniles, as authorized in Idaho Code 63-2552A(3).

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	37.84	0	3,123,700	37.84	0	3,123,700
5.00 FY 2019 Total Appropriation	37.84	0	3,123,700	37.84	0	3,123,700
7.00 FY 2019 Estimated Expenditures	37.84	0	3,123,700	37.84	0	3,123,700
8.40 Removal of One-Time Expenditures	0.00	0	(171,400)	0.00	0	(171,400)
9.00 FY 2020 Base	37.84	0	2,952,300	37.84	0	2,952,300
10.10 Employee Benefit Costs	0.00	0	4,900	0.00	0	(22,700)
10.30 Repair, Replacement Items/Alteration	0.00	0	181,600	0.00	0	181,600
10.40 Interagency Nonstandard Adjustments	0.00	0	20,500	0.00	0	20,500
10.60 Change In Employee Compensation	0.00	0	20,700	0.00	0	59,800
11.00 FY 2020 Total Maintenance	37.84	0	3,180,000	37.84	0	3,191,500
Brand Board						
12.01 Meridian Complex Security System Upgrade	0.00	0	4,000	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,100
13.00 FY 2020 Gov's Recommendation	37.84	0	3,184,000	37.84	0	3,194,600
Amount Change From Original Appropriation	0.00	0	60,300	0.00	0	70,900
Percent Change From Original Appropriation	0.00%	0.00%	1.93%	0.00%	0.00%	2.27%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.00	0	427,900	3.00	0	427,900
4.30 Supplemental	0.00	0	40,900	0.00	0	40,900
5.00 FY 2019 Total Appropriation	3.00	0	468,800	3.00	0	468,800
7.00 FY 2019 Estimated Expenditures	3.00	0	468,800	3.00	0	468,800
9.00 FY 2020 Base	3.00	0	468,800	3.00	0	468,800
10.10 Employee Benefit Costs	0.00	0	200	0.00	0	(600)
10.40 Interagency Nonstandard Adjustments	0.00	0	(12,500)	0.00	0	(12,500)
10.50 Annualizations	0.00	0	19,900	0.00	0	19,900
10.60 Change In Employee Compensation	0.00	0	2,200	0.00	0	5,100
11.00 FY 2020 Total Maintenance	3.00	0	478,600	3.00	0	480,700
Racing Commission						
12.01 Meridian Complex Security System Upgrade	0.00	0	2,700	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	100
13.00 FY 2020 Gov's Recommendation	3.00	0	481,300	3.00	0	480,800
Amount Change From Original Appropriation	0.00	0	53,400	0.00	0	52,900
Percent Change From Original Appropriation	0.00%	0.00%	12.48%	0.00%	0.00%	12.36%

Governor's Recommendation

Hair Testing Rule: The Governor recommends dedicated fund spending authority for the commission to implement hair sample testing to enhance the enforcement of banned substances in horse races.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	386.00	20,461,700	66,960,100	386.00	20,461,700	66,960,100
4.10 Reappropriation	0.00	0	250,900	0.00	0	250,900
5.00 FY 2019 Total Appropriation	386.00	20,461,700	67,211,000	386.00	20,461,700	67,211,000
7.00 FY 2019 Estimated Expenditures	386.00	20,461,700	67,211,000	386.00	20,461,700	67,211,000
8.40 Removal of One-Time Expenditures	0.00	(437,800)	(1,326,600)	0.00	(437,800)	(1,326,600)
9.00 FY 2020 Base	386.00	20,023,900	65,884,400	386.00	20,023,900	65,884,400
10.10 Employee Benefit Costs	0.00	56,500	123,600	0.00	(69,600)	(154,200)
10.30 Repair, Replacement Items/Alteration	0.00	440,100	605,300	0.00	310,700	475,900
10.40 Interagency Nonstandard Adjustments	0.00	206,600	240,700	0.00	206,600	240,700
10.60 Change In Employee Compensation	0.00	133,600	292,900	0.00	472,900	854,300
11.00 FY 2020 Total Maintenance	386.00	20,860,700	67,146,900	386.00	20,944,500	67,301,100
Administration and Support						
12.01 Idaho Pollutant Discharge Elimination System	0.00	80,500	278,000	0.00	83,800	280,100
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	33,400
Water Quality						
12.01 Idaho Pollutant Discharge Elimination System	3.00	219,500	478,700	3.00	219,500	477,200
12.03 Beneficial Use Reconnaissance Program and Lake Management Plan	0.00	1,037,600	(107,700)	0.00	1,050,400	(94,900)
12.05 Water Quality Monitoring - Arsenic	0.00	167,200	167,200	0.00	167,200	167,200
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Waste Management and Remediation						
12.01 Transfer of Water Pollution Control Fund to Environmental Remediation Fund	0.00	0	1,500,000	0.00	0	1,500,000
12.04 Environmental Remediation Match	0.00	0	(100,000)	0.00	0	(100,000)
12.81 Revenue Adjustments	0.00	0	(1,500,000)	0.00	0	(1,500,000)
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	389.00	22,365,500	67,863,100	389.00	22,465,400	68,064,100
Amount Change From Original Appropriation	3.00	1,903,800	903,000	3.00	2,003,700	1,104,000
Percent Change From Original Appropriation	0.78%	9.30%	1.35%	0.78%	9.79%	1.65%

Governor's Recommendation

Idaho Pollutant Discharge Elimination System: The Governor recommends 3.0 FTP and dedicated fund spending authority for Personnel Costs and Operating Expenditures and one-time General Fund for Operating Expenditures and Capital Outlay for the continued implementation of the Idaho Pollutant Discharge Elimination System (IPDES) for the state to assume primacy from the Environmental Protection Agency. The three new inspector positions will track and perform inspections and compliance actions for the IPDES program.

Beneficial Use Reconnaissance Program and Lake Management Plan: The Governor recommends General Fund (\$1,700 one-time, \$1,048,700 ongoing) to shift the Beneficial Use Reconnaissance Program (BURP) and Lake Management Plan (LMP) from dedicated fund spending authority. The Water Pollution Control Fund (WPCF) cannot indefinitely sustain the intended purpose of federal match in addition to the expenditures of BURP and the LMP. The WPCF provides bonds, loans, and grants to municipalities and local communities that may not have access to funding or cannot afford installation and maintenance of infrastructure needed to comply with the federal clean water act.

Water Quality Monitoring - Arsenic: The Governor recommends General Fund for surface water monitoring to revise the state's arsenic human health criteria.

Transfer of Water Pollution Control Fund to Environmental Remediation Fund: The Governor recommends a cash transfer from the Water Pollution Control Fund to the Environmental Remediation - Triumph Mine Fund to assist in the ongoing cleanup and repair efforts at the Triumph Mine.

Environmental Remediation Match: The Governor recommends shifting 1.0 FTP and federal fund spending authority in Personnel Costs to dedicated fund spending authority to account for diminishing federal funding. In addition, an object transfer from Operating Expenditures to Personnel Costs is recommended to fund agency staff working on match-eligible projects.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	569.00	0	112,704,300	569.00	0	112,704,300
4.30 Supplemental	0.00	0	1,825,100	0.00	0	1,825,100
5.00 FY 2019 Total Appropriation	569.00	0	114,529,400	569.00	0	114,529,400
7.00 FY 2019 Estimated Expenditures	569.00	0	114,529,400	569.00	0	114,529,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(9,240,200)	0.00	0	(9,240,200)
9.00 FY 2020 Base	569.00	0	105,289,200	569.00	0	105,289,200
10.10 Employee Benefit Costs	0.00	0	87,100	0.00	0	(319,200)
10.30 Repair, Replacement Items/Alteration	0.00	0	5,695,400	0.00	0	5,695,400
10.40 Interagency Nonstandard Adjustments	0.00	0	61,200	0.00	0	61,200
10.60 Change In Employee Compensation	0.00	0	488,700	0.00	0	1,235,100
11.00 FY 2020 Total Maintenance	569.00	0	111,621,600	569.00	0	111,961,700
Administration						
12.01 Headquarters Lease Payment	0.00	0	500,000	0.00	0	500,000
12.02 Payment Card Industry Compliance	0.00	0	50,000	0.00	0	50,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	52,200
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Fisheries						
12.01 Fishery Habitat Improvement Projects	0.00	0	2,338,100	0.00	0	2,338,100
12.02 Fish Screening, Boating, and Fishing Access Programs	0.00	0	1,195,000	0.00	0	1,195,000
12.03 Resident Hatchery Infrastructure and Genetics Program Support	0.00	0	2,300,700	0.00	0	2,300,700
12.04 Black Canyon Dam Mitigation	0.00	0	120,000	0.00	0	120,000
Wildlife						
12.01 Hunter Survey and Research	0.00	0	309,700	0.00	0	309,700
12.02 Fort Boise Water Control Structure	0.00	0	1,270,000	0.00	0	1,270,000
12.03 North Idaho Mining Restoration	0.00	0	550,000	0.00	0	550,000
12.04 Mule Deer Initiative Projects	0.00	0	100,000	0.00	0	100,000
12.05 Payette River Wildlife Management Area Shop	0.00	0	350,000	0.00	0	350,000
12.06 Market Lake Wildlife Management Area Asbestos Remediation	0.00	0	35,300	0.00	0	35,300
Wildlife Mitigation and Habitat Conservation						
12.01 Albeni Falls Dam Mitigation Project	0.00	0	5,940,400	0.00	0	5,940,400
13.00 FY 2020 Gov's Recommendation	569.00	0	126,680,800	569.00	0	127,073,100
Amount Change From Original Appropriation	0.00	0	13,976,500	0.00	0	14,368,800
Percent Change From Original Appropriation	0.00%	0.00%	12.40%	0.00%	0.00%	12.75%

Governor's Recommendation

Headquarters Lease Payment: The Governor recommends dedicated fund and federal fund spending authority to provide base funding for proof of bond ability for the construction of a new headquarters.

Fishery Habitat Improvement Projects: The Governor recommends dedicated fund spending authority (\$700,000 one-time, \$1,638,100 ongoing) to complete fishery habitat improvement projects that are a critical component of the state's strategy for recovering Endangered Species Act-listed salmon and steelhead.

Fish Screening, Boating, and Fishing Access Programs: The Governor recommends one-time dedicated fund spending authority and ongoing federal fund spending authority to address infrastructure development and improvement needs for the fish screening and boating and fishing access programs.

Resident Hatchery Infrastructure and Genetics Program Support: The Governor recommends dedicated fund spending authority (\$1,109,000 one-time, \$1,191,700 ongoing) to make repairs and improvements to essential infrastructure at fish hatcheries dedicated to the production of trout and kokanee. Included in the recommendation is funding to cover additional costs for genetic sampling and analysis of wild or natural and hatchery-origin salmon and steelhead.

Black Canyon Dam Mitigation: The Governor recommends one-time dedicated fund spending authority to continue access improvement work on the lower Payette River, downstream of Black Canyon Dam. Funding comes from a monetary settlement received from the United States Bureau of Reclamation.

Fort Boise Water Control Structure: The Governor recommends one-time federal fund spending authority for major improvements to the water control structure at the Fort Boise Wildlife Management Area to enhance the marsh structure and wetlands, improve sediment control, and improve the overall water delivery system.

North Idaho Mining Restoration: The Governor recommends one-time federal fund spending authority to implement various mining mitigation and restoration projects in the panhandle on the Coeur d'Alene Wildlife Management Area. Funding comes from Hecla Mine mitigation settlement receipts managed by United States Fish and Wildlife Service.

Mule Deer Initiative Projects: The Governor recommends one-time dedicated fund spending authority to implement large-scale habitat improvement projects focused on benefitting mule deer in eastern Idaho. The agency will leverage funds in participation with multiple agencies to accomplish the work.

Payette River Wildlife Management Area Shop: The Governor recommends one-time dedicated fund and federal fund spending authority to construct a shop on the Payette River Wildlife Management Area (WMA). The shop will provide a storage area, washroom facility, and an office space for a wildlife technician and enforcement personnel operating on the WMA.

Albeni Falls Dam Mitigation Project: The Governor recommends one-time federal fund spending authority to begin the implementation and construction of the Clark Fork River Delta restoration project. Work will be contracted through an outside organization and will include building access such as floating bridges and roadways. Funding comes from a settlement with the Bonneville Power Administration awarded to mitigate damages to the Clark Fork River and delta from operation of the Albeni Falls Dam.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	321.15	6,021,400	59,362,800	321.15	6,021,400	59,362,800
5.00 FY 2019 Total Appropriation	321.15	6,021,400	59,362,800	321.15	6,021,400	59,362,800
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	321.15	6,021,400	59,362,800	321.15	6,021,400	59,362,800
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(104,700)	(2,687,400)	0.00	(104,700)	(2,687,400)
9.00 FY 2020 Base	321.15	5,916,700	56,675,400	321.15	5,916,700	56,675,400
10.10 Employee Benefit Costs	0.00	8,200	51,100	0.00	(29,600)	(186,000)
10.20 Inflationary Adjustments	0.00	600	6,300	0.00	600	6,300
10.30 Repair, Replacement Items/Alteration	0.00	183,800	1,928,000	0.00	130,300	1,874,500
10.40 Interagency Nonstandard Adjustments	0.00	500	9,300	0.00	500	9,300
10.60 Change In Employee Compensation	0.00	36,000	252,100	0.00	102,700	681,200
11.00 FY 2020 Total Maintenance	321.15	6,145,800	58,922,200	321.15	6,121,200	59,060,700
Support Services						
12.02 Information Technology Systems Coordinator	1.00	13,800	86,400	1.00	0	86,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	26,200
Forest Resources Management						
12.03 Tree Coolers for Ponderosa and St. Joe Areas	0.00	0	391,600	0.00	0	391,600
12.05 St. Joe Facility Replacement	0.00	0	549,900	0.00	0	0
12.07 Forest Practices Act	0.00	0	0	0.00	177,000	357,000
Lands and Waterways Division						
12.01 Right-of-Way Agent	1.00	0	85,700	0.00	0	0
12.04 Office Specialist 2	0.67	0	32,800	0.67	0	32,400
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Forest and Range Fire Protection						
12.05 St. Joe Facility Replacement	0.00	0	509,600	0.00	0	0
12.06 Timber Protection Association Change in Employee Compensation and Inflation	0.00	8,800	8,800	0.00	0	0
12.08 Fire Suppression	0.00	0	0	0.00	20,000,000	20,000,000
12.81 Revenue Adjustments	0.00	0	0	0.00	(20,000,000)	(20,000,000)
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	323.82	6,168,400	60,587,000	322.82	6,298,200	59,954,500
Amount Change From Original Appropriation	2.67	147,000	1,224,200	1.67	276,800	591,700
Percent Change From Original Appropriation	0.83%	2.44%	2.06%	0.52%	4.60%	1.00%

Governor's Recommendation

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.

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.

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.

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.

Fire Suppression: The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.70	0	722,700	3.70	0	722,700
5.00 FY 2019 Total Appropriation	3.70	0	722,700	3.70	0	722,700
6.30 FTP or Fund Adjustments	0.30	0	0	0.30	0	0
7.00 FY 2019 Estimated Expenditures	4.00	0	722,700	4.00	0	722,700
8.40 Removal of One-Time Expenditures	0.00	0	(2,000)	0.00	0	(2,000)
8.50 Base Reduction	0.00	0	(15,200)	0.00	0	0
9.00 FY 2020 Base	4.00	0	705,500	4.00	0	720,700
10.10 Employee Benefit Costs	0.00	0	2,100	0.00	0	(600)
10.30 Repair, Replacement Items/Alteration	0.00	0	2,000	0.00	0	2,000
10.40 Interagency Nonstandard Adjustments	0.00	0	1,400	0.00	0	1,400
10.60 Change In Employee Compensation	0.00	0	4,900	0.00	0	14,500
11.00 FY 2020 Total Maintenance	4.00	0	715,900	4.00	0	738,000
Endowment Investments						
12.03 Continuous Appropriation	0.00	0	0	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	300
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,900
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	2,900
13.00 FY 2020 Gov's Recommendation	4.00	0	715,900	4.00	0	743,100
Amount Change From Original Appropriation	0.30	0	(6,800)	0.30	0	20,400
Percent Change From Original Appropriation	8.11%	0.00%	(0.94%)	8.11%	0.00%	2.82%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	156.64	4,217,700	43,217,600	156.64	4,217,700	43,217,600
4.10 Reappropriation	0.00	153,000	9,546,800	0.00	153,000	9,546,800
5.00 FY 2019 Total Appropriation	156.64	4,370,700	52,764,400	156.64	4,370,700	52,764,400
7.00 FY 2019 Estimated Expenditures	156.64	4,370,700	52,764,400	156.64	4,370,700	52,764,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,018,000)	(17,258,700)	0.00	(1,018,000)	(17,258,700)
9.00 FY 2020 Base	156.64	3,352,700	35,505,700	156.64	3,352,700	35,505,700
10.10 Employee Benefit Costs	0.00	4,900	22,400	0.00	(20,700)	(88,600)
10.30 Repair, Replacement Items/Alteration	0.00	2,190,000	6,947,000	0.00	600,000	5,357,000
10.40 Interagency Nonstandard Adjustments	0.00	21,800	28,100	0.00	21,800	28,100
10.60 Change In Employee Compensation	0.00	20,500	113,300	0.00	56,900	261,700
11.00 FY 2020 Total Maintenance	156.64	5,589,900	42,616,500	156.64	4,010,700	41,063,900
Management Services						
12.06 Registration Program Trustee/Benefit Payments Increase	0.00	0	400,000	0.00	0	400,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	13,700
Operations						
12.01 Equity Increase for Rangers	0.00	0	42,000	0.00	0	0
12.02 Office Specialist 2	1.00	0	43,500	1.00	0	43,500
12.03 Conversion of Part-Time Positions to Full-Time Positions	0.75	0	30,800	0.75	0	30,800
Capital Projects						
12.04 Thousand Springs Administrative Center	0.00	0	825,000	0.00	0	825,000
12.05 Lake Cascade Accessibility Improvements	0.00	0	432,000	0.00	0	432,000
13.00 FY 2020 Gov's Recommendation	158.39	5,589,900	44,389,800	158.39	4,010,700	42,808,900
Amount Change From Original Appropriation	1.75	1,372,200	1,172,200	1.75	(207,000)	(408,700)
Percent Change From Original Appropriation	1.12%	32.53%	2.71%	1.12%	(4.91%)	(0.95%)

Governor's Recommendation

Office Specialist 2: The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for an office specialist 2 position at the Lake Cascade State Park facility. The position will be responsible for cash management, management of the reservation system and resale program, and will serve as the primary point of contact for visitors.

Conversion of Part-Time Positions to Full-Time Positions: The Governor recommends 0.75 FTP and ongoing dedicated fund spending authority to bring three part-time positions to full-time.

Thousand Springs Administrative Center: The Governor recommends one-time dedicated fund and federal fund spending authority to construct a new administrative, visitor information, and interpretive center at the Billingsley Creek unit of Thousand Springs State Park.

Lake Cascade Accessibility Improvements: The Governor recommends one-time federal fund spending authority to improve accessibility and safety at Pelican Cove, Blue Heron, and Crown Point in Lake Cascade State Park. The improvements include an Americans with Disabilities Act accessible fishing area, a new restroom, dock repair and replacement with accessibility transitions, and parking lot expansion.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	15.80	0	2,312,300	15.80	0	2,312,300
5.00 FY 2019 Total Appropriation	15.80	0	2,312,300	15.80	0	2,312,300
7.00 FY 2019 Estimated Expenditures	15.80	0	2,312,300	15.80	0	2,312,300
8.40 Removal of One-Time Expenditures	0.00	0	(200,000)	0.00	0	(200,000)
8.50 Base Reduction	0.00	0	(100,000)	0.00	0	(100,000)
9.00 FY 2020 Base	15.80	0	2,012,300	15.80	0	2,012,300
10.10 Employee Benefit Costs	0.00	0	2,300	0.00	0	(9,300)
10.30 Repair, Replacement Items/Alteration	0.00	0	90,000	0.00	0	90,000
10.40 Interagency Nonstandard Adjustments	0.00	0	36,600	0.00	0	36,600
10.60 Change In Employee Compensation	0.00	0	11,500	0.00	0	24,000
11.00 FY 2020 Total Maintenance	15.80	0	2,152,700	15.80	0	2,153,600
Lava Hot Springs						
12.01 Hardscaping Replacement	0.00	0	40,000	0.00	0	40,000
12.02 New Restroom Facility	0.00	0	300,000	0.00	0	300,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,400
13.00 FY 2020 Gov's Recommendation	15.80	0	2,492,700	15.80	0	2,495,000
Amount Change From Original Appropriation	0.00	0	180,400	0.00	0	182,700
Percent Change From Original Appropriation	0.00%	0.00%	7.80%	0.00%	0.00%	7.90%

Governor's Recommendation

New Restroom Facility: The Governor recommends one-time dedicated fund spending authority for a new public restroom facility to provide improved sanitation and better facilities for recreators.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	163.00	19,502,100	26,461,800	163.00	19,502,100	26,461,800
5.00 FY 2019 Total Appropriation	163.00	19,502,100	26,461,800	163.00	19,502,100	26,461,800
7.00 FY 2019 Estimated Expenditures	163.00	19,502,100	26,461,800	163.00	19,502,100	26,461,800
8.40 Removal of One-Time Expenditures	0.00	(476,200)	(571,700)	0.00	(476,200)	(571,700)
9.00 FY 2020 Base	163.00	19,025,900	25,890,100	163.00	19,025,900	25,890,100
10.10 Employee Benefit Costs	0.00	38,500	53,800	0.00	(44,100)	(81,300)
10.20 Inflationary Adjustments	0.00	60,900	91,400	0.00	60,900	91,400
10.30 Repair, Replacement Items/Alteration	0.00	245,000	269,200	0.00	165,000	189,200
10.40 Interagency Nonstandard Adjustments	0.00	89,100	94,900	0.00	89,100	94,900
10.60 Change In Employee Compensation	0.00	81,300	116,800	0.00	242,600	347,300
11.00 FY 2020 Total Maintenance	163.00	19,540,700	26,516,200	163.00	19,539,400	26,531,600
Management and Support						
12.02 Application Development Staff Augmentation	0.00	177,800	177,800	0.00	0	177,800
12.05 Data Entry Process Automation	0.00	1,000	6,000	0.00	0	6,000
12.06 Off-Site Disaster Recovery Software and Hardware	0.00	149,000	149,000	0.00	4,000	149,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,700
Planning and Technical Services						
12.01 Aquifer Monitoring, Measurement, and Modeling Funds Transfer	0.00	0	716,000	0.00	0	716,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	6,600
12.81 Revenue Adjustments	0.00	0	(716,000)	0.00	0	(716,000)
Water Management						
12.03 Phone System Upgrade	0.00	42,700	42,700	0.00	42,700	42,700
12.04 Wireless Infrastructure in Regional Offices	0.00	30,800	30,800	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	6,000
Northern Idaho Water Rights Adjudication						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	300
13.00 FY 2020 Gov's Recommendation	163.00	19,942,000	26,922,500	163.00	19,586,100	26,921,700
Amount Change From Original Appropriation	0.00	439,900	460,700	0.00	84,000	459,900
Percent Change From Original Appropriation	0.00%	2.26%	1.74%	0.00%	0.43%	1.74%

Governor's Recommendation

Application Development Staff Augmentation: The Governor recommends one-time dedicated fund spending authority to contract with an information technology programmer. The programmer will assist in developing and rewriting outdated workflow applications and enhancing existing programs.

Off-Site Disaster Recovery Software and Hardware: The Governor recommends ongoing General Fund and one-time dedicated fund spending authority to purchase hardware and software necessary to implement remote disaster recovery procedures as defined in the agency's Continuity of Operations Plan.

Aquifer Monitoring, Measurement, and Modeling Funds Transfer: The Governor recommends a one-time transfer from the Idaho Water Resources Board Revolving Development Account to the Aquifer Planning and Management Fund. The funds will be used to maintain and expand hydrologic monitoring in various aquifers, including the Eastern Snake Plain, Wood River Valley, Treasure Valley, and Rathdrum Prairie.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	221.20	11,846,900	45,415,300	221.20	11,846,900	45,415,300
4.60 Deficiency Warrants	0.00	140,200	140,200	0.00	140,200	140,200
4.70 Revenue Adjustments	0.00	(140,200)	(140,200)	0.00	(140,200)	(140,200)
5.00 FY 2019 Total Appropriation	221.20	11,846,900	45,415,300	221.20	11,846,900	45,415,300
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	221.20	11,846,900	45,415,300	221.20	11,846,900	45,415,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(33,700)	(1,628,800)	0.00	(33,700)	(1,628,800)
8.50 Base Reduction	0.00	0	(24,900)	0.00	0	(24,900)
9.00 FY 2020 Base	221.20	11,813,200	43,761,600	221.20	11,813,200	43,761,600
10.10 Employee Benefit Costs	0.00	18,100	69,100	0.00	(28,800)	(156,000)
10.30 Repair, Replacement Items/Alteration	0.00	0	858,100	0.00	0	858,100
10.40 Interagency Nonstandard Adjustments	0.00	17,600	70,200	0.00	17,600	70,200
10.60 Change In Employee Compensation	0.00	47,300	199,600	0.00	139,200	570,300
11.00 FY 2020 Total Maintenance	221.20	11,896,200	44,958,600	221.20	11,941,200	45,104,200
Animal Industries						
12.01 Livestock Disease Control and Inspection Services Spending Authority	0.00	0	175,000	0.00	0	175,000
12.02 Animal Lab Technical Records Specialist	1.00	0	57,600	1.00	0	57,400
Agricultural Resources						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	12,000
Plant Industries						
12.01 Seed Analyst	1.00	0	72,200	1.00	0	72,100
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	13,900
Agricultural Inspections						
12.01 Agriculture Investigator, Senior	1.00	53,800	116,600	1.00	53,800	116,500
13.00 FY 2020 Gov's Recommendation	224.20	11,950,000	45,380,000	224.20	11,995,000	45,551,100
Amount Change From Original Appropriation	3.00	103,100	(35,300)	3.00	148,100	135,800
Percent Change From Original Appropriation	1.36%	0.87%	(0.08%)	1.36%	1.25%	0.30%

Governor's Recommendation

Livestock Disease Control and Inspection Services Spending Authority: The Governor recommends dedicated fund spending authority for animal lab services, disease control activities, and Sheep Commission inspections.

Animal Lab Technical Records Specialist: The Governor recommends 1.0 FTP and ongoing dedicated fund spending authority for a technical records specialist 2 position to manage test results and administrative duties for the animal health lab.

Seed Analyst: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a seed analyst, senior position. The position will help the seed laboratory keep up with volume and maintain short turnaround time for sample results.

Agriculture Investigator, Senior: The Governor recommends 1.0 FTP, one-time General Fund, ongoing dedicated fund spending authority, and one-time Capital Outlay for an agriculture investigator, senior position. This position will cover the additional scale inspection workload in the northern Idaho Weights and Measures Program. The Governor also directs the department to begin the process of raising fees and shifting all of this position onto the dedicated fund for FY 2021.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	21.75	2,659,200	3,324,400	21.75	2,659,200	3,324,400
5.00 FY 2019 Total Appropriation	21.75	2,659,200	3,324,400	21.75	2,659,200	3,324,400
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	21.75	2,659,200	3,324,400	21.75	2,659,200	3,324,400
8.40 Removal of One-Time Expenditures	0.00	(3,200)	(3,700)	0.00	(3,200)	(3,700)
8.50 Base Reduction	0.00	0	(9,000)	0.00	0	(9,000)
9.00 FY 2020 Base	21.75	2,656,000	3,311,700	21.75	2,656,000	3,311,700
10.10 Employee Benefit Costs	0.00	4,500	6,100	0.00	(7,400)	(10,300)
10.20 Inflationary Adjustments	0.00	400	700	0.00	400	700
10.30 Repair, Replacement Items/Alteration	0.00	26,600	26,600	0.00	26,600	26,600
10.40 Interagency Nonstandard Adjustments	0.00	25,000	36,200	0.00	24,000	34,900
10.60 Change In Employee Compensation	0.00	10,300	14,000	0.00	30,900	41,900
11.00 FY 2020 Total Maintenance	21.75	2,722,800	3,395,300	21.75	2,730,500	3,405,500
Soil and Water Conservation Commission						
12.01 Financial Specialist, Senior to Full-Time	0.25	15,700	17,000	0.00	0	0
12.02 District Allocations Match	0.00	280,000	280,000	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,000
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	11,400
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	13,200	16,300
13.00 FY 2020 Gov's Recommendation	22.00	3,018,500	3,692,300	21.75	2,743,700	3,435,200
Amount Change From Original Appropriation	0.25	359,300	367,900	0.00	84,500	110,800
Percent Change From Original Appropriation	1.15%	13.51%	11.07%	0.00%	3.18%	3.33%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	43.00	5,800,900	42,314,000	43.00	5,800,900	42,314,000
5.00 FY 2019 Total Appropriation	43.00	5,800,900	42,314,000	43.00	5,800,900	42,314,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	43.00	5,800,900	42,314,000	43.00	5,800,900	42,314,000
8.40 Removal of One-Time Expenditures	0.00	(6,800)	(9,100)	0.00	(6,800)	(9,100)
8.50 Base Reduction	0.00	0	(43,000)	0.00	0	(43,000)
9.00 FY 2020 Base	43.00	5,794,100	42,261,900	43.00	5,794,100	42,261,900
10.10 Employee Benefit Costs	0.00	9,200	13,500	0.00	(12,200)	(19,400)
10.40 Interagency Nonstandard Adjustments	0.00	20,800	27,900	0.00	20,800	27,900
10.60 Change In Employee Compensation	0.00	21,800	32,200	0.00	65,400	96,600
11.00 FY 2020 Total Maintenance	43.00	5,845,900	42,335,500	43.00	5,868,100	42,367,000
Commerce						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,000
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	15,300
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	15,100	20,100
13.00 FY 2020 Gov's Recommendation	43.00	5,845,900	42,335,500	43.00	5,883,200	42,406,400
Amount Change From Original Appropriation	0.00	45,000	21,500	0.00	82,300	92,400
Percent Change From Original Appropriation	0.00%	0.78%	0.05%	0.00%	1.42%	0.22%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	681.58	342,200	88,276,300	681.58	342,200	88,276,300
5.00 FY 2019 Total Appropriation	681.58	342,200	88,276,300	681.58	342,200	88,276,300
7.00 FY 2019 Estimated Expenditures	681.58	342,200	88,276,300	681.58	342,200	88,276,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(819,300)	0.00	0	(819,300)
9.00 FY 2020 Base	681.58	342,200	87,457,000	681.58	342,200	87,457,000
10.10 Employee Benefit Costs	0.00	1,000	147,900	0.00	(2,000)	(239,300)
10.30 Repair, Replacement Items/Alteration	0.00	0	363,800	0.00	0	363,800
10.40 Interagency Nonstandard Adjustments	0.00	0	(41,600)	0.00	0	(41,600)
10.60 Change In Employee Compensation	0.00	2,300	401,100	0.00	6,900	1,205,400
11.00 FY 2020 Total Maintenance	681.58	345,500	88,328,200	681.58	347,100	88,745,300
Employment Services						
12.01 Information Technology Equipment	0.00	0	426,000	0.00	0	426,000
12.02 Idaho Job Corps Demonstration Project	0.00	0	0	0.00	0	4,323,500
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	45,200
13.00 FY 2020 Gov's Recommendation	681.58	345,500	88,754,200	681.58	347,100	93,540,000
Amount Change From Original Appropriation	0.00	3,300	477,900	0.00	4,900	5,263,700
Percent Change From Original Appropriation	0.00%	0.96%	0.54%	0.00%	1.43%	5.96%

Governor's Recommendation

Information Technology Equipment: The Governor recommends one-time dedicated fund spending authority for network security equipment and additional storage capacity on Department of Labor servers.

Idaho Job Corps Demonstration Project: The Governor recommends one-time lump sum federal fund spending authority for the first year of a three-year Job Corps Demonstration Project that will make Idaho the first state in the nation to assume operational control of a Job Corps center. This project will increase access to and enrollment in education and work-based learning for out-of-school and at-risk Idaho youth. The College of Western Idaho will deliver skills instruction to further the grant. Additional spending authority will be requested in FY 2021 and FY 2022 as the project is expanded.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	67.00	0	8,648,100	67.00	0	8,648,100
5.00 FY 2019 Total Appropriation	67.00	0	8,648,100	67.00	0	8,648,100
7.00 FY 2019 Estimated Expenditures	67.00	0	8,648,100	67.00	0	8,648,100
8.40 Removal of One-Time Expenditures	0.00	0	(147,300)	0.00	0	(147,300)
9.00 FY 2020 Base	67.00	0	8,500,800	67.00	0	8,500,800
10.10 Employee Benefit Costs	0.00	0	28,600	0.00	0	(24,800)
10.30 Repair, Replacement Items/Alteration	0.00	0	112,900	0.00	0	112,900
10.40 Interagency Nonstandard Adjustments	0.00	0	(2,400)	0.00	0	(2,400)
10.60 Change In Employee Compensation	0.00	0	59,900	0.00	0	178,800
11.00 FY 2020 Total Maintenance	67.00	0	8,699,800	67.00	0	8,765,300
Department of Finance						
12.01 Early Move to Idaho State Chinden Office Complex	0.00	0	441,000	0.00	0	441,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	6,100
12.63 Information Technology Modernization Initiative	0.00	0	0	(2.00)	0	(5,400)
13.00 FY 2020 Gov's Recommendation	67.00	0	9,140,800	65.00	0	9,207,000
Amount Change From Original Appropriation	0.00	0	492,700	(2.00)	0	558,900
Percent Change From Original Appropriation	0.00%	0.00%	5.70%	(2.99%)	0.00%	6.46%

Governor's Recommendation

Early Move to Idaho State Chinden Office Complex: The Governor recommends dedicated fund spending authority (\$436,000 one-time, \$5,000 ongoing) for moving costs associated with the relocation to the Idaho State Chinden Office Complex. This includes \$90,000 in one-time Capital Outlay for cubicles and \$351,000 in one-time Operating Expenditures for construction costs for offices and conference rooms, information technology wiring, and state phone connectivity.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	76.50	0	10,209,400	76.50	0	10,209,400
5.00 FY 2019 Total Appropriation	76.50	0	10,209,400	76.50	0	10,209,400
7.00 FY 2019 Estimated Expenditures	76.50	0	10,209,400	76.50	0	10,209,400
8.40 Removal of One-Time Expenditures	0.00	0	(535,300)	0.00	0	(535,300)
9.00 FY 2020 Base	76.50	0	9,674,100	76.50	0	9,674,100
10.10 Employee Benefit Costs	0.00	0	21,300	0.00	0	(35,600)
10.30 Repair, Replacement Items/Alteration	0.00	0	192,500	0.00	0	192,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(11,300)	0.00	0	(11,300)
10.60 Change In Employee Compensation	0.00	0	51,700	0.00	0	154,200
11.00 FY 2020 Total Maintenance	76.50	0	9,928,300	76.50	0	9,973,900
Insurance Regulation						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	7,100
12.63 Information Technology Modernization Initiative	0.00	0	0	(5.00)	0	(252,300)
13.00 FY 2020 Gov's Recommendation	76.50	0	9,928,300	71.50	0	9,728,700
Amount Change From Original Appropriation	0.00	0	(281,100)	(5.00)	0	(480,700)
Percent Change From Original Appropriation	0.00%	0.00%	(2.75%)	(6.54%)	0.00%	(4.71%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	1,648.00	0	700,814,600	1,648.00	0	700,814,600
4.10 Reappropriation	0.00	0	364,320,800	0.00	0	364,320,800
4.30 Supplemental	0.00	0	151,554,300	0.00	0	151,554,300
4.70 Revenue Adjustments	0.00	0	1,176,000	0.00	0	1,176,000
5.00 FY 2019 Total Appropriation	1,648.00	0	1,217,865,700	1,648.00	0	1,217,865,700
7.00 FY 2019 Estimated Expenditures	1,648.00	0	1,217,865,700	1,648.00	0	1,217,865,700
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(566,201,500)	0.00	0	(566,201,500)
8.50 Base Reduction	0.00	0	(25,182,700)	0.00	0	(23,707,700)
8.90 Other Adjustments	0.00	0	1,475,000	0.00	0	0
9.00 FY 2020 Base	1,648.00	0	627,956,500	1,648.00	0	627,956,500
10.10 Employee Benefit Costs	0.00	0	416,500	0.00	0	(752,500)
10.30 Repair, Replacement Items/Alteration	0.00	0	23,411,200	0.00	0	23,401,200
10.40 Interagency Nonstandard Adjustments	0.00	0	1,178,400	0.00	0	1,178,400
10.60 Change In Employee Compensation	0.00	0	1,143,900	0.00	0	3,191,600
11.00 FY 2020 Total Maintenance	1,648.00	0	654,106,500	1,648.00	0	654,975,200
Administration						
12.01 Video Conference Equipment	0.00	0	458,000	0.00	0	458,000
12.02 Data Storage Equipment	0.00	0	206,000	0.00	0	206,000
12.03 Software License Compliance	0.00	0	146,400	0.00	0	146,400
12.04 Network Access Control	0.00	0	200,000	0.00	0	200,000
12.05 Information Technology Service Management System	0.00	0	1,235,000	0.00	0	985,000
12.06 Software Integration Service Layer	0.00	0	1,800,200	0.00	0	1,500,200
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	147,600
Motor Vehicles						
12.01 Equipment for Motor Vehicle Offices	0.00	0	8,800	0.00	0	8,800
12.02 Department of Correction Identification Card Equipment	0.00	0	45,600	0.00	0	45,600
Highway Operations						
12.01 Highway Operations Equipment	0.00	0	2,343,200	0.00	0	2,343,200
12.02 Data Analytics Software	0.00	0	750,000	0.00	0	750,000
12.03 Geographic Information Systems Integration	0.00	0	1,255,000	0.00	0	1,255,000
12.04 Federal Funding Increase	0.00	0	582,900	0.00	0	582,900
12.05 Public Transportation Grants	0.00	0	1,416,000	0.00	0	1,416,000
Capital Facilities						
12.01 Capital Facilities Needs	0.00	0	2,100,000	0.00	0	2,100,000
12.02 District 3 Material Testing Lab	0.00	0	350,000	0.00	0	350,000
12.03 District 4 Headquarters Building	0.00	0	12,500,000	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Contract Construction & Right of Way						
12.01 Transportation Expansion and Congestion Mitigation Fund	0.00	0	8,737,400	0.00	0	8,737,400
12.02 Additional Construction Spending Authority	0.00	0	37,192,400	0.00	0	50,242,400
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Aeronautics						
12.01 Idaho Airport Aid Program Increase	0.00	0	450,000	0.00	0	450,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	1,648.00	0	725,883,400	1,648.00	0	726,899,700
Amount Change From Original Appropriation	0.00	0	25,068,800	0.00	0	26,085,100
Percent Change From Original Appropriation	0.00%	0.00%	3.58%	0.00%	0.00%	3.72%

Governor's Recommendation

District 5 Office Roof Replacement: The Governor recommends one-time dedicated fund spending authority to replace the District 5 administrative building roof in Pocatello. Repairs to the 25-year-old roof were done in 2017, but it continues to leak and cause damage to interior walls.

Strategic Initiatives Program Fund: The Governor recommends one-time dedicated fund spending authority in the Strategic Initiatives Program Fund for the FY 2018 General Fund surplus that is transferred to the Idaho Transportation Department per Idaho Code 40-719(2)(a).

Discretionary Grant for I-84 Improvements: The Governor recommends one-time federal fund spending authority for a discretionary Federal Highway Administration grant to expand I-84 to three lanes in each direction from Karcher Road to Franklin Boulevard. This grant was awarded to Idaho in August 2018 and spending authority is needed to deploy the grant. The required match will be covered by the agency's base appropriation.

Restore Personnel Costs: The Governor does not recommend ongoing dedicated fund spending authority to restore Personnel Costs removed from the agency's FY 2019 appropriation for the purchase of a state airplane. The Highway Operations Division has sufficient spending authority to support all Personnel Costs needs. The Governor recommends that this funding be used for highway construction on an ongoing basis.

Video Conference Equipment: The Governor recommends dedicated fund spending authority (\$442,500 one-time, \$15,500 ongoing) to update the agency's statewide video conferencing system.

Data Storage Equipment: The Governor recommends one-time dedicated fund spending authority for data storage equipment to address the agency's growing data storage needs.

Software License Compliance: The Governor recommends dedicated fund spending authority (\$120,000 one-time, \$26,400 ongoing) for the licensing costs of the agency's self-service time entry software. A recent software upgrade revealed that the agency has been using the software without a license. This recommendation brings the agency into compliance.

Network Access Control: The Governor recommends one-time dedicated fund spending authority for network access control devices to prevent unauthorized connections to the agency's network.

Information Technology Service Management System: The Governor recommends one-time dedicated fund spending authority to replace the agency's information technology service management system. The new system will integrate and automate information technology service delivery, software releases, customer service, and project management. The recommended amount reflects the agency's current cost estimate for system replacement.

Software Integration Service Layer: The Governor recommends one-time dedicated fund spending authority to design, build, and implement a software integration service layer that will allow agency software applications to communicate with each other using a common programming language. The service layer will reduce the costs and time required to update point-to-point integrations when agency software systems are updated. The recommended amount reflects the agency's current cost estimate for implementation.

Department of Correction Identification Card Equipment: The Governor recommends dedicated fund spending authority (\$15,800 one-time, \$29,800 ongoing) to purchase and lease identification card issuance equipment at Idaho Department of Correction (IDOC) facilities. The equipment will allow trained and authorized IDOC employees to issue state identification cards, which will improve inmates' access to needed services upon their release.

Highway Operations Equipment: The Governor recommends one-time dedicated fund spending authority for additional highway operations equipment, including 42 crash attenuators, 15 message and arrow boards, two litter retrieval machines, one striping truck, one post driving truck, one hot patcher, one forklift, one vibratory roller, one truck-mounted broom, and assorted shop tools and furnishings. This equipment will strategically target geographic areas where additional equipment is needed to improve highway conditions and safety.

Data Analytics Software: The Governor recommends one-time federal fund spending authority to develop a data analytics software module with the American Association of State Highway and Transportation Officials. The software will analyze bid irregularities, improve the accuracy of engineer estimates and vendor bids, and better manage construction costs. The agency's portion of this multi-state project will be funded by federal funds designated for state highway planning and research.

Geographic Information Systems Integration: The Governor recommends one-time dedicated fund spending authority for the second year of a four-year plan to update and integrate the agency's geographic information systems (GIS) data. This initiative will create efficiencies by allowing GIS data to be shared between department applications including the Transportation Asset Management System, Overweight/Legal Permitting System, Winter Automated Reporting System, Office of Transportation Investment System, and Bridge Maintenance Software. The first year of this \$4,000,000 plan was funded with existing statewide planning and research funding, and budget requests will be made for subsequent fiscal years as needed.

Federal Funding Increase: The Governor recommends dedicated fund and federal fund spending authority for scheduled apportionment increases in the Fixing America's Surface Transportation (FAST) Act. Federal programs with funding increases include the Federal Transportation Administration, National Highway Transportation Safety Administration, and Federal Highway Administration.

Public Transportation Grants: The Governor recommends one-time federal fund spending authority for discretionary grants without an associated appropriation, including \$500,000 in low- or no-emission grants and \$916,000 in bus and bus facility grants.

Capital Facilities Needs: The Governor recommends \$1,830,000 in one-time dedicated fund spending authority for capital facilities projects including District 2 headquarters improvements, District 5 and 6 brine facilities, District 1 and 2 salt sheds, District 6 equipment sheds, District 6 sewer line repairs, and other minor agency facilities projects. The Governor also recommends \$270,000 in ongoing dedicated fund spending authority for property conditions assessments, feasibility studies, land surveys, and travel costs related to capital facilities.

District 3 Material Testing Lab: The Governor recommends one-time dedicated fund spending authority to renovate the District 3 material testing lab to ensure compliance with federal and state material testing requirements and to remedy accessibility, health, and safety concerns.

District 4 Headquarters Building: The Governor does not recommend one-time dedicated fund spending authority to construct a new administrative building to serve as the District 4 headquarters. The Governor recommends that this project be postponed until FY 2021, allowing time for additional input from affected parties and research on the impact of relocating the district headquarters from Shoshone to Twin Falls.

Transportation Expansion and Congestion Mitigation Fund: The Governor recommends dedicated fund spending authority (\$3,595,200 one-time, \$5,142,200 ongoing) in the Transportation Expansion and Congestion Mitigation Fund to align the agency's appropriation with projected funding.

Additional Construction Spending Authority: The Governor recommends one-time dedicated fund and federal fund spending authority to align the agency's appropriation with projected funding. Increases in funding include unallocated one-time dedicated funds, emergency relief grants, state transportation block grants, local participation in state highway projects, discretionary grants, and required state and local match.

Idaho Airport Aid Program Increase: The Governor recommends dedicated fund spending authority to increase support for municipal airport improvements and assistance to community airports that receive no federal funding. The Aeronautics Fund, which supports this program, has a higher-than-anticipated cash balance and revenue is expected to remain strong through FY 2022.

Budget Law Exemptions/Other Adjustments: The Governor recommends reappropriation authority for the Capital Facilities Division to allow the agency to more easily manage multi-year capital projects.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	138.25	300,000	17,481,100	138.25	300,000	17,481,100
4.30 Supplemental	0.00	0	967,900	0.00	0	847,400
5.00 FY 2019 Total Appropriation	138.25	300,000	18,449,000	138.25	300,000	18,328,500
7.00 FY 2019 Estimated Expenditures	138.25	300,000	18,449,000	138.25	300,000	18,328,500
8.40 Removal of One-Time Expenditures	0.00	0	(1,091,100)	0.00	0	(970,600)
9.00 FY 2020 Base	138.25	300,000	17,357,900	138.25	300,000	17,357,900
10.10 Employee Benefit Costs	0.00	0	36,500	0.00	0	(60,500)
10.20 Inflationary Adjustments	0.00	0	15,800	0.00	0	15,800
10.30 Repair, Replacement Items/Alteration	0.00	0	78,600	0.00	0	78,600
10.40 Interagency Nonstandard Adjustments	0.00	0	10,800	0.00	0	10,800
10.60 Change In Employee Compensation	0.00	0	79,500	0.00	0	238,500
11.00 FY 2020 Total Maintenance	138.25	300,000	17,579,100	138.25	300,000	17,641,100
Compensation						
12.01 Lease Contract Inflation	0.00	0	233,100	0.00	0	233,100
12.03 Employer Compliance Investigator	1.00	0	62,100	1.00	0	62,500
12.04 Conversion of Paper Archives to Digital	0.00	0	30,000	0.00	0	30,000
12.05 Cybersecurity Software	0.00	0	18,200	0.00	0	18,200
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	11,300
12.63 Information Technology Modernization Initiative	0.00	0	0	(7.00)	0	(285,100)
Crime Victims						
12.01 Lease Contract Inflation	0.00	0	23,000	0.00	0	23,000
12.02 Crime Victims Claims Examiner	1.00	0	56,400	1.00	0	56,500
12.04 Conversion of Paper Archives to Digital	0.00	0	240,000	0.00	0	240,000
12.05 Cybersecurity Software	0.00	0	1,800	0.00	0	1,800
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,300
12.63 Information Technology Modernization Initiative	0.00	0	0	(1.00)	0	(37,200)
Adjudication						
12.01 Change in Employee Compensation for Commissioners	0.00	0	0	0.00	0	11,400
13.00 FY 2020 Gov's Recommendation	140.25	300,000	18,243,700	132.25	300,000	18,007,900
Amount Change From Original Appropriation	2.00	0	762,600	(6.00)	0	526,800
Percent Change From Original Appropriation	1.45%	0.00%	4.36%	(4.34%)	0.00%	3.01%

Governor's Recommendation

Idaho State Chinden Office Complex Relocation: The Governor recommends one-time dedicated fund spending authority for relocation to the Idaho State Chinden Office Complex. \$132,800 in Operating Expenditures will fund moving phone lines, tearing down cubicles, installing audiovisual and video teleconference equipment, moving information technology infrastructure, and installing printers and personal computer hardware. \$489,800 in Capital Outlay will fund 30 cubicles, a meeting coordination system, security systems, wi-fi access points, chairs, tables, and desks. Funding also includes additional lease payments for the agency's current location at the Clearwater Building in Boise. A moveable file system was originally included in the request but was purchased using funding for the relocation deposited with the Division of Public Works.

Idaho State Chinden Office Complex Relocation: The Governor recommends one-time dedicated fund spending authority for the relocation to the Idaho State Chinden Office Complex. Funding includes \$13,100 in Operating Expenditures for multi-function printers, furniture, personal computer hardware, tearing down cubicles, moving information technology infrastructure, and installing phone lines. An additional lease payment for the agency's current location at the Clearwater Building in Boise is also included. \$85,000 in Capital Outlay will fund cubicles, security systems, and wi-fi access points. A moveable file system was originally included in the request but was purchased using funding for the relocation deposited with the Division of Public Works.

Idaho State Chinden Office Complex Relocation: The Governor recommends one-time dedicated fund spending authority for the Idaho State Chinden Office Complex relocation. Funding includes Capital Outlay for seven cubicles, bookcases, file cabinets, chairs and desks, and a storage solution for the law library.

Lease Contract Inflation: The Governor recommends one-time dedicated fund spending authority for lease contract inflation. The Industrial Commission renewed its main office lease at the Clearwater Building in Boise on April 30, 2018. The agreement extended the contract to June 30, 2019 with a month-to-month option afterward. The landlord included a premium increase of \$32,000 per month which becomes effective July 1, 2019 if the commission still occupies the premises. Currently, the commission's main office is scheduled to move to the Idaho State Chinden Office Complex in May or June of 2019. While it is highly unlikely the commission's occupation of its current location will exceed June 30, 2019, the commission does not have the appropriation to cover the increase in rent if the Idaho State Chinden Office Complex remodel experiences delays.

Employer Compliance Investigator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an employer compliance investigator position in Boise. The Employer Compliance Section ensures employers maintain workers' compensation coverage for their workforce. The role of the employer compliance investigator position is to follow up with employers who do not have a current workers' compensation policy and provide education with the goal of achieving compliance. The number of cases investigating employers without a current workers' compensation policy has been steadily increasing. The additional employer compliance investigator position will help balance the workload of the investigators in the Treasure Valley and allow the commission to more effectively educate employers.

Conversion of Paper Archives to Digital : The Governor recommends one-time dedicated fund spending authority for the conversion of paper records to a digital format. The Industrial Commission and the State Treasurer's Office retains paper financial records on insurance carriers and self-insured employers. This information can be a few decades old, and attempting to find specific records can be time consuming and difficult. In most cases, the only record is the original document, so there is not an alternative if it is destroyed or lost. This funding will also digitally archive administrative meeting minutes so the originals can be given to the Idaho State Historical Society.

Cybersecurity Software : The Governor recommends dedicated fund spending authority for cybersecurity software to bring the Industrial Commission into compliance with state cybersecurity standards.

Crime Victims Claims Examiner: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority and one-time Capital Outlay for a crime victims claims examiner position. The Idaho Crime Victims Compensation Program is a payor of last resort after private insurance and federally-financed programs. Due to insurance coverage of these programs changing frequently, claims can take longer to review and pay.

Conversion of Paper Archives to Digital : The Governor recommends one-time dedicated fund spending authority for the conversion of paper records to a digital format. The Industrial Commission and the State Treasurer's Office retain paper financial records on insurance carriers and self-insured employers. This information can be a few decades old, and attempting to find specific records can be time consuming and difficult. In most cases, the only record is the original document, so there is not an alternative if it is destroyed or lost. This funding will also digitally archive administrative meeting minutes so the originals can be given to the Idaho State Historical Society.

Cybersecurity Software : The Governor recommends dedicated fund spending authority for cybersecurity software to bring the Industrial Commission into compliance with state cybersecurity standards.

Change in Employee Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$107,141.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	15.00	0	2,028,700	15.00	0	2,028,700
5.00 FY 2019 Total Appropriation	15.00	0	2,028,700	15.00	0	2,028,700
7.00 FY 2019 Estimated Expenditures	15.00	0	2,028,700	15.00	0	2,028,700
9.00 FY 2020 Base	15.00	0	2,028,700	15.00	0	2,028,700
10.10 Employee Benefit Costs	0.00	0	4,100	0.00	0	(6,700)
10.20 Inflationary Adjustments	0.00	0	7,700	0.00	0	7,700
10.30 Repair, Replacement Items/Alteration	0.00	0	47,400	0.00	0	47,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(7,500)	0.00	0	(9,500)
10.60 Change In Employee Compensation	0.00	0	9,800	0.00	0	29,400
11.00 FY 2020 Total Maintenance	15.00	0	2,090,200	15.00	0	2,097,000
Pharmaceutical Regulation						
12.01 Maintenance Costs for Licensing Management System	0.00	0	19,600	0.00	0	19,600
12.02 Microsoft Office 365	0.00	0	4,800	0.00	0	4,800
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,300
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	7,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	11,200
13.00 FY 2020 Gov's Recommendation	15.00	0	2,114,600	15.00	0	2,140,900
Amount Change From Original Appropriation	0.00	0	85,900	0.00	0	112,200
Percent Change From Original Appropriation	0.00%	0.00%	4.23%	0.00%	0.00%	5.53%

Governor's Recommendation

Maintenance Costs for Licensing Management System: The Governor recommends dedicated fund spending authority for increased maintenance costs for the Board of Pharmacy's new licensing management system, which provides increased functionality and efficiencies for registrants and agency staff. Maintenance costs for FY 2019 were contracted in the implementation costs of the system. This funding reflects the difference between the current maintenance costs and the ongoing increase.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	4.00	0	552,500	4.00	0	552,500
5.00 FY 2019 Total Appropriation	4.00	0	552,500	4.00	0	552,500
7.00 FY 2019 Estimated Expenditures	4.00	0	552,500	4.00	0	552,500
9.00 FY 2020 Base	4.00	0	552,500	4.00	0	552,500
10.10 Employee Benefit Costs	0.00	0	1,000	0.00	0	(1,800)
10.40 Interagency Nonstandard Adjustments	0.00	0	700	0.00	0	700
10.60 Change In Employee Compensation	0.00	0	2,400	0.00	0	7,200
11.00 FY 2020 Total Maintenance	4.00	0	556,600	4.00	0	558,600
Accounting Regulation						
12.01 Licensing Database System	0.00	0	125,000	0.00	0	125,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	300
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,900
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	2,700
13.00 FY 2020 Gov's Recommendation	4.00	0	681,600	4.00	0	688,500
Amount Change From Original Appropriation	0.00	0	129,100	0.00	0	136,000
Percent Change From Original Appropriation	0.00%	0.00%	23.37%	0.00%	0.00%	24.62%

Governor's Recommendation

Licensing Database System: The Governor recommends one-time dedicated fund spending authority for a new licensing database system. This system will interface with third parties such as Access Idaho and the National Association of State Boards of Accountancy, track Certified Public Accountant exam applications, and monitor disciplinary issues.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.60	0	567,200	3.60	0	567,200
5.00 FY 2019 Total Appropriation	3.60	0	567,200	3.60	0	567,200
7.00 FY 2019 Estimated Expenditures	3.60	0	567,200	3.60	0	567,200
9.00 FY 2020 Base	3.60	0	567,200	3.60	0	567,200
10.10 Employee Benefit Costs	0.00	0	1,000	0.00	0	(1,500)
10.40 Interagency Nonstandard Adjustments	0.00	0	(900)	0.00	0	(900)
10.60 Change In Employee Compensation	0.00	0	2,500	0.00	0	7,200
11.00 FY 2020 Total Maintenance	3.60	0	569,800	3.60	0	572,000
Dental Practice Act						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	300
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,300
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	3,500
13.00 FY 2020 Gov's Recommendation	3.60	0	569,800	3.60	0	578,100
Amount Change From Original Appropriation	0.00	0	2,600	0.00	0	10,900
Percent Change From Original Appropriation	0.00%	0.00%	0.46%	0.00%	0.00%	1.92%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	5.00	0	805,300	5.00	0	805,300
5.00 FY 2019 Total Appropriation	5.00	0	805,300	5.00	0	805,300
7.00 FY 2019 Estimated Expenditures	5.00	0	805,300	5.00	0	805,300
8.40 Removal of One-Time Expenditures	0.00	0	(48,100)	0.00	0	(48,100)
9.00 FY 2020 Base	5.00	0	757,200	5.00	0	757,200
10.10 Employee Benefit Costs	0.00	0	1,900	0.00	0	(1,800)
10.20 Inflationary Adjustments	0.00	0	5,800	0.00	0	5,800
10.30 Repair, Replacement Items/Alteration	0.00	0	4,800	0.00	0	4,800
10.40 Interagency Nonstandard Adjustments	0.00	0	400	0.00	0	400
10.60 Change In Employee Compensation	0.00	0	4,600	0.00	0	12,900
11.00 FY 2020 Total Maintenance	5.00	0	774,700	5.00	0	779,300
Board of Prof. Eng. & Land Surveyor						
12.01 Hearing Officer and Legal Costs	0.00	0	44,000	0.00	0	44,000
12.02 Board Stipend	0.00	0	5,000	0.00	0	5,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	400
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	3,800
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	5,800
13.00 FY 2020 Gov's Recommendation	5.00	0	823,700	5.00	0	838,300
Amount Change From Original Appropriation	0.00	0	18,400	0.00	0	33,000
Percent Change From Original Appropriation	0.00%	0.00%	2.28%	0.00%	0.00%	4.10%

Governor's Recommendation

Hearing Officer and Legal Costs: The Governor recommends dedicated fund spending authority for an independent hearing officer and anticipated increases in legal costs. This line item is in response to SB 1316a passed during the 2018 Legislative Session. This law entitles the prevailing party, in an administrative procedure between a licensee and a licensing authority, to recover reasonable investigative and defense costs.

Board Stipend : The Governor recommends dedicated fund spending authority for a board member stipend increase in anticipation of additional costs of addressing legal cases and administrative hearings.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	16.00	0	1,931,800	16.00	0	1,931,800
4.30 Supplemental	0.00	0	178,500	0.00	0	178,500
5.00 FY 2019 Total Appropriation	16.00	0	2,110,300	16.00	0	2,110,300
7.00 FY 2019 Estimated Expenditures	16.00	0	2,110,300	16.00	0	2,110,300
8.40 Removal of One-Time Expenditures	0.00	0	(185,500)	0.00	0	(185,500)
9.00 FY 2020 Base	16.00	0	1,924,800	16.00	0	1,924,800
10.10 Employee Benefit Costs	0.00	0	4,200	0.00	0	(6,000)
10.30 Repair, Replacement Items/Alteration	0.00	0	13,600	0.00	0	13,600
10.40 Interagency Nonstandard Adjustments	0.00	0	9,100	0.00	0	4,700
10.60 Change In Employee Compensation	0.00	0	10,000	0.00	0	30,000
11.00 FY 2020 Total Maintenance	16.00	0	1,961,700	16.00	0	1,967,100
Medical Licensing						
12.01 Additional Office Space	0.00	0	33,200	0.00	0	0
12.02 Management Assistant	1.00	0	62,400	1.00	0	61,700
12.03 Updates to the Medical Practice Act	0.00	0	19,100	0.00	0	19,100
12.04 Copier Lease	0.00	0	4,800	0.00	0	0
12.05 Board Member Laptops	0.00	0	22,400	0.00	0	22,400
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,400
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	8,700
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	14,300
13.00 FY 2020 Gov's Recommendation	17.00	0	2,103,600	17.00	0	2,094,700
Amount Change From Original Appropriation	1.00	0	171,800	1.00	0	162,900
Percent Change From Original Appropriation	6.25%	0.00%	8.89%	6.25%	0.00%	8.43%

Governor's Recommendation

Licensing System: The Governor recommends one-time dedicated fund spending authority for database and licensing system updates. Funding for the project was appropriated in FY 2018, but due to project delays the agency was unable to complete implementation and the funding was not encumbered. Supplemental spending authority is necessary to complete this project without further interruption.

Management Assistant: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a management assistant position to provide administrative support to the management and legal staff.

Updates to the Medical Practice Act: The Governor recommends dedicated fund spending authority associated with proposed statutory changes to the Medical Practice Act. The proposed legislation increases board member honoraria from \$50 per day to \$100 per day and increases board membership. Additionally, this recommendation includes funding to increase the number of board meeting days to accommodate increased workload.

Board Member Laptops: The Governor recommends one-time dedicated fund spending authority to equip board members with secured state issued laptop computers.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	12.00	0	1,540,500	12.00	0	1,540,500
4.30 Supplemental	0.00	0	20,600	0.00	0	20,600
5.00 FY 2019 Total Appropriation	12.00	0	1,561,100	12.00	0	1,561,100
7.00 FY 2019 Estimated Expenditures	12.00	0	1,561,100	12.00	0	1,561,100
8.40 Removal of One-Time Expenditures	0.00	0	(33,400)	0.00	0	(33,400)
9.00 FY 2020 Base	12.00	0	1,527,700	12.00	0	1,527,700
10.10 Employee Benefit Costs	0.00	0	3,500	0.00	0	(4,900)
10.30 Repair, Replacement Items/Alteration	0.00	0	31,200	0.00	0	31,200
10.40 Interagency Nonstandard Adjustments	0.00	0	2,200	0.00	0	2,200
10.60 Change In Employee Compensation	0.00	0	7,400	0.00	0	21,900
11.00 FY 2020 Total Maintenance	12.00	0	1,572,000	12.00	0	1,578,100
Nursing Board						
12.01 Staff Reclassifications	0.00	0	27,700	0.00	0	0
12.02 Microsoft Office 365	0.00	0	3,300	0.00	0	3,300
12.03 Mobile Phones	0.00	0	5,500	0.00	0	5,500
12.04 Additional Staff	1.00	0	49,200	1.00	0	48,500
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,100
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	7,200
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	12,100
13.00 FY 2020 Gov's Recommendation	13.00	0	1,657,700	13.00	0	1,655,800
Amount Change From Original Appropriation	1.00	0	117,200	1.00	0	115,300
Percent Change From Original Appropriation	8.33%	0.00%	7.61%	8.33%	0.00%	7.48%

Governor's Recommendation

Executive Director Retirement: The Governor recommends one-time dedicated fund spending authority to cover the costs of a vacation payout due to the recent retirement of the executive director.

Mobile Phones: The Governor recommends one-time dedicated fund spending authority for the purchase of six state-supplied mobile phones and ongoing dedicated fund spending authority for the mobile services costs to provide staff access to secure applications while working off-site.

Additional Staff: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an administrative assistant 1 position. The position will provide clerical support to address the increased workload associated with growth of licensure applications and complaints.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	40.00	0	5,405,800	40.00	0	5,405,800
5.00 FY 2019 Total Appropriation	40.00	0	5,405,800	40.00	0	5,405,800
7.00 FY 2019 Estimated Expenditures	40.00	0	5,405,800	40.00	0	5,405,800
8.40 Removal of One-Time Expenditures	0.00	0	(1,033,100)	0.00	0	(1,033,100)
9.00 FY 2020 Base	40.00	0	4,372,700	40.00	0	4,372,700
10.10 Employee Benefit Costs	0.00	0	9,900	0.00	0	(19,700)
10.40 Interagency Nonstandard Adjustments	0.00	0	24,400	0.00	0	24,400
10.60 Change In Employee Compensation	0.00	0	22,000	0.00	0	66,000
11.00 FY 2020 Total Maintenance	40.00	0	4,429,000	40.00	0	4,443,400
Licensing Programs						
12.01 Investigator	1.00	0	63,300	1.00	0	63,800
12.02 Office Specialist 2	1.00	0	45,200	1.00	0	45,300
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,600
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	19,200
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	30,600
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	42.00	0	4,537,500	42.00	0	4,605,900
Amount Change From Original Appropriation	2.00	0	(868,300)	2.00	0	(799,900)
Percent Change From Original Appropriation	5.00%	0.00%	(16.06%)	5.00%	0.00%	(14.80%)

Governor's Recommendation

Investigator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an investigator position. Since FY 2015, the Bureau has seen an 11.9% increase in the number of licensees and a 38.4% increase in the number of complaints submitted by the public.

Office Specialist 2: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an office specialist 2 position. This position will handle duties related to the increase in the number of applicants and licensees handled by the bureau.

Database Upgrade Carryover: The Governor recommends reappropriation authority for database upgrade funding appropriated in FY 2018.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	15.00	0	1,627,400	15.00	0	1,627,400
5.00 FY 2019 Total Appropriation	15.00	0	1,627,400	15.00	0	1,627,400
7.00 FY 2019 Estimated Expenditures	15.00	0	1,627,400	15.00	0	1,627,400
8.40 Removal of One-Time Expenditures	0.00	0	(25,900)	0.00	0	(25,900)
9.00 FY 2020 Base	15.00	0	1,601,500	15.00	0	1,601,500
10.10 Employee Benefit Costs	0.00	0	3,800	0.00	0	(7,300)
10.30 Repair, Replacement Items/Alteration	0.00	0	16,100	0.00	0	16,100
10.40 Interagency Nonstandard Adjustments	0.00	0	1,300	0.00	0	1,300
10.60 Change In Employee Compensation	0.00	0	8,700	0.00	0	26,100
11.00 FY 2020 Total Maintenance	15.00	0	1,631,400	15.00	0	1,637,700
Real Estate Regulation						
12.01 Legal Fees	0.00	0	30,000	0.00	0	30,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	4,300
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	7,100
13.00 FY 2020 Gov's Recommendation	15.00	0	1,661,400	15.00	0	1,680,300
Amount Change From Original Appropriation	0.00	0	34,000	0.00	0	52,900
Percent Change From Original Appropriation	0.00%	0.00%	2.09%	0.00%	0.00%	3.25%

Governor's Recommendation

Legal Fees: The Governor recommends dedicated fund spending authority for legal fees. The Commission is experiencing an increase in contested disciplinary case hearings and litigation.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	6.00	0	610,900	6.00	0	610,900
5.00 FY 2019 Total Appropriation	6.00	0	610,900	6.00	0	610,900
7.00 FY 2019 Estimated Expenditures	6.00	0	610,900	6.00	0	610,900
9.00 FY 2020 Base	6.00	0	610,900	6.00	0	610,900
10.10 Employee Benefit Costs	0.00	0	1,000	0.00	0	(2,500)
10.40 Interagency Nonstandard Adjustments	0.00	0	700	0.00	0	700
10.60 Change In Employee Compensation	0.00	0	3,400	0.00	0	8,700
11.00 FY 2020 Total Maintenance	6.00	0	616,000	6.00	0	617,800
Outfitters & Guides Programs						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	500
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	3,100
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	4,600
13.00 FY 2020 Gov's Recommendation	6.00	0	616,000	6.00	0	626,000
Amount Change From Original Appropriation	0.00	0	5,100	0.00	0	15,100
Percent Change From Original Appropriation	0.00%	0.00%	0.83%	0.00%	0.00%	2.47%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	2.60	0	398,600	2.60	0	398,600
5.00 FY 2019 Total Appropriation	2.60	0	398,600	2.60	0	398,600
7.00 FY 2019 Estimated Expenditures	2.60	0	398,600	2.60	0	398,600
8.40 Removal of One-Time Expenditures	0.00	0	(106,700)	0.00	0	(106,700)
9.00 FY 2020 Base	2.60	0	291,900	2.60	0	291,900
10.10 Employee Benefit Costs	0.00	0	600	0.00	0	(1,200)
10.30 Repair, Replacement Items/Alteration	0.00	0	2,800	0.00	0	2,800
10.40 Interagency Nonstandard Adjustments	0.00	0	9,600	0.00	0	9,600
10.60 Change In Employee Compensation	0.00	0	1,500	0.00	0	4,500
11.00 FY 2020 Total Maintenance	2.60	0	306,400	2.60	0	307,600
Board of Veterinary Medicine						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	200
13.00 FY 2020 Gov's Recommendation	2.60	0	306,400	2.60	0	307,800
Amount Change From Original Appropriation	0.00	0	(92,200)	0.00	0	(90,800)
Percent Change From Original Appropriation	0.00%	0.00%	(23.13%)	0.00%	0.00%	(22.78%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	6.00	5,814,800	5,814,800	6.00	5,814,800	5,814,800
4.30 Supplemental	1.00	231,500	231,500	0.00	0	0
5.00 FY 2019 Total Appropriation	7.00	6,046,300	6,046,300	6.00	5,814,800	5,814,800
7.00 FY 2019 Estimated Expenditures	7.00	6,046,300	6,046,300	6.00	5,814,800	5,814,800
8.40 Removal of One-Time Expenditures	0.00	(5,600)	(5,600)	0.00	0	0
9.00 FY 2020 Base	7.00	6,040,700	6,040,700	6.00	5,814,800	5,814,800
10.10 Employee Benefit Costs	0.00	2,200	2,200	0.00	(2,300)	(2,300)
10.20 Inflationary Adjustments	0.00	2,800	2,800	0.00	2,800	2,800
10.40 Interagency Nonstandard Adjustments	0.00	1,800	1,800	0.00	1,800	1,800
10.50 Annualizations	0.00	68,300	68,300	0.00	0	0
10.60 Change In Employee Compensation	0.00	5,100	5,100	0.00	15,300	15,300
11.00 FY 2020 Total Maintenance	7.00	6,120,900	6,120,900	6.00	5,832,400	5,832,400
Public Defense Commission						
12.01 Research Analyst, Sr.	1.00	83,300	83,300	1.00	84,000	84,000
12.02 Administrative Assistant I	0.50	33,700	33,700	0.00	0	0
12.03 Indigent Defense Grants	0.00	1,960,000	1,960,000	0.00	0	0
12.04 Indigent Defense Grants (Workload Standards)	0.00	3,600,000	3,600,000	0.00	0	0
12.05 Public Defense Commission Grants	0.00	0	0	0.00	5,974,300	16,974,300
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	500
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,300
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	3,700	3,700
12.81 Revenue Adjustments	0.00	0	0	0.00	(11,000,000)	(11,000,000)
13.00 FY 2020 Gov's Recommendation	8.50	11,797,900	11,797,900	7.00	894,400	11,897,200
Amount Change From Original Appropriation	2.50	5,983,100	5,983,100	1.00	(4,920,400)	6,082,400
Percent Change From Original Appropriation	41.67%	102.89%	102.89%	16.67%	(84.62%)	104.60%

Governor's Recommendation

Research Analyst, Sr.: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a research analyst, sr. position. The position will use recognized analytic methods to interpret data and confirm indigent defense funding needs throughout the state and analyze attorney caseload information in support of standards for defending attorneys.

Public Defense Commission Grants: The Governor recommends fully funding Public Defense Commission grants through a General Fund transfer to a newly-created dedicated fund. Creation of a dedicated fund will allow the commission to utilize cash for needed formula grants, joint public defender office grants, and grants for extraordinary litigation costs without requesting supplemental funding or encumbrances. The recommendation includes existing base funding in the transfer.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	45.00	0	6,057,700	45.00	0	6,057,700
5.00 FY 2019 Total Appropriation	45.00	0	6,057,700	45.00	0	6,057,700
7.00 FY 2019 Estimated Expenditures	45.00	0	6,057,700	45.00	0	6,057,700
8.40 Removal of One-Time Expenditures	0.00	0	(40,600)	0.00	0	(40,600)
8.50 Base Reduction	0.00	0	(32,300)	0.00	0	(32,300)
9.00 FY 2020 Base	45.00	0	5,984,800	45.00	0	5,984,800
10.10 Employee Benefit Costs	0.00	0	13,200	0.00	0	(16,100)
10.30 Repair, Replacement Items/Alteration	0.00	0	68,100	0.00	0	68,100
10.40 Interagency Nonstandard Adjustments	0.00	0	5,000	0.00	0	5,000
10.60 Change In Employee Compensation	0.00	0	28,500	0.00	0	84,600
11.00 FY 2020 Total Maintenance	45.00	0	6,099,600	45.00	0	6,126,400
Lottery Commission						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,300
13.00 FY 2020 Gov's Recommendation	45.00	0	6,099,600	45.00	0	6,130,700
Amount Change From Original Appropriation	0.00	0	41,900	0.00	0	73,000
Percent Change From Original Appropriation	0.00%	0.00%	0.69%	0.00%	0.00%	1.21%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.00	188,200	330,600	3.00	188,200	330,600
5.00 FY 2019 Total Appropriation	3.00	188,200	330,600	3.00	188,200	330,600
7.00 FY 2019 Estimated Expenditures	3.00	188,200	330,600	3.00	188,200	330,600
9.00 FY 2020 Base	3.00	188,200	330,600	3.00	188,200	330,600
10.10 Employee Benefit Costs	0.00	500	700	0.00	(800)	(1,300)
10.40 Interagency Nonstandard Adjustments	0.00	200	300	0.00	200	300
10.60 Change In Employee Compensation	0.00	1,100	1,600	0.00	3,300	4,600
11.00 FY 2020 Total Maintenance	3.00	190,000	333,200	3.00	190,900	334,200
Hispanic Programs						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,100
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	1,600	3,200
13.00 FY 2020 Gov's Recommendation	3.00	190,000	333,200	3.00	192,500	339,700
Amount Change From Original Appropriation	0.00	1,800	2,600	0.00	4,300	9,100
Percent Change From Original Appropriation	0.00%	0.96%	0.79%	0.00%	2.28%	2.75%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	24.00	2,948,100	2,948,100	24.00	2,948,100	2,948,100
5.00 FY 2019 Total Appropriation	24.00	2,948,100	2,948,100	24.00	2,948,100	2,948,100
7.00 FY 2019 Estimated Expenditures	24.00	2,948,100	2,948,100	24.00	2,948,100	2,948,100
8.40 Removal of One-Time Expenditures	0.00	(13,000)	(13,000)	0.00	(13,000)	(13,000)
9.00 FY 2020 Base	24.00	2,935,100	2,935,100	24.00	2,935,100	2,935,100
10.10 Employee Benefit Costs	0.00	9,600	9,600	0.00	(5,500)	(5,500)
10.20 Inflationary Adjustments	0.00	5,900	5,900	0.00	3,300	3,300
10.30 Repair, Replacement Items/Alteration	0.00	9,300	9,300	0.00	9,300	9,300
10.40 Interagency Nonstandard Adjustments	0.00	1,200	1,200	0.00	1,200	1,200
10.60 Change In Employee Compensation	0.00	21,200	21,200	0.00	63,300	63,300
11.00 FY 2020 Total Maintenance	24.00	2,982,300	2,982,300	24.00	3,006,700	3,006,700
Appellate Public Defender						
12.01 Cybersecurity	0.00	0	0	0.00	2,600	2,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,300
13.00 FY 2020 Gov's Recommendation	24.00	2,982,300	2,982,300	24.00	3,009,300	3,011,600
Amount Change From Original Appropriation	0.00	34,200	34,200	0.00	61,200	63,500
Percent Change From Original Appropriation	0.00%	1.16%	1.16%	0.00%	2.08%	2.15%

Governor's Recommendation

Cybersecurity: The Governor recommends ongoing General Fund for the evaluation and implementation of the Center for Internet Security Critical Security Controls.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	346.00	1,127,500	34,089,400	346.00	1,127,500	34,089,400
4.10 Reappropriation	0.00	0	7,496,100	0.00	0	7,496,100
4.30 Supplemental	0.00	0	0	0.00	0	800,000
4.70 Revenue Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2019 Total Appropriation	346.00	1,127,500	41,585,500	346.00	1,127,500	42,385,500
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	346.00	1,127,500	41,585,500	346.00	1,127,500	42,385,500
8.40 Removal of One-Time Expenditures	0.00	0	(8,081,700)	0.00	0	(8,881,700)
9.00 FY 2020 Base	346.00	1,127,500	33,503,800	346.00	1,127,500	33,503,800
10.10 Employee Benefit Costs	0.00	4,200	80,100	0.00	(3,900)	(140,600)
10.40 Interagency Nonstandard Adjustments	0.00	0	98,800	0.00	0	98,800
10.60 Change In Employee Compensation	0.00	9,300	189,300	0.00	28,000	555,200
11.00 FY 2020 Total Maintenance	346.00	1,141,000	33,872,000	346.00	1,151,600	34,017,200
Service to Veterans						
12.01 Market Equity	0.00	23,300	894,400	0.00	0	871,100
12.02 Additional Staff	3.00	0	553,000	3.00	0	551,900
12.03 New Capital Outlay	0.00	0	103,300	0.00	0	103,300
12.04 Medicaid Provider Assessment Transfer	0.00	0	200,000	0.00	0	200,000
12.05 Veterans Recognition Fund Request	0.00	0	100,000	0.00	0	100,000
12.06 Additional State Veterans Home	0.00	0	43,023,400	0.00	0	42,223,400
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	28,900
12.63 Information Technology Modernization Initiative	0.00	0	0	(5.00)	64,600	279,300
12.81 Revenue Adjustments	0.00	0	0	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	349.00	1,164,300	78,746,100	344.00	1,216,200	78,375,100
Amount Change From Original Appropriation	3.00	36,800	44,656,700	(2.00)	88,700	44,285,700
Percent Change From Original Appropriation	0.87%	3.26%	131.00%	(0.58%)	7.87%	129.91%

Governor's Recommendation

Market Equity: The Governor recommends federal fund and Endowment Fund spending authority to provide market equity adjustments for recruitment and retention for division staff. This recommendation also includes an FTP adjustment and a reduction in receipt spending authority to align spending authority with revenue.

Veterans Services, Division of

Additional Staff: The Governor recommends 3.0 FTP, federal fund spending authority, and Capital Outlay for one veterans services officer position to be located in Post Falls, and two veterans education program specialist positions, one each to serve the northern and eastern areas of the state. This recommendation also includes receipt spending authority for certified nursing assistant and registered nurse group positions necessary for the division to manage fluctuating staff-to-patient ratios.

New Capital Outlay: The Governor recommends one-time Endowment Fund spending authority for needed computer equipment, medical equipment and office furniture purchases.

Veterans Recognition Fund Request: The Governor recommends a one-time transfer of \$100,000 from the Veterans Recognition Fund to the Veterans Recognition Income Fund to cover the Veterans Recognition Fund Committee's annual allocation plan, in accordance with Idaho Code 65-703 and IDAPA 21.01.08, Rules Governing Veterans Recognition Fund Grant Program.

Additional State Veterans Home: The Governor recommends one-time dedicated and federal fund spending authority for construction of a fourth state veterans home to be located in Post Falls. It is anticipated that the United States Department of Veterans Affairs will award the Idaho Division of Veterans Services grant funding in October 2020 to fund the majority of construction costs for this project. State match dollars are provided by the Veterans Recognition Income Fund. A cash transfer for these expenses is found in DU 12.81.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	147.00	239,600	14,304,200	147.00	239,600	14,304,200
4.10 Reappropriation	0.00	0	100,000	0.00	0	100,000
4.30 Supplemental	1.00	0	186,600	1.00	0	186,600
5.00 FY 2019 Total Appropriation	148.00	239,600	14,590,800	148.00	239,600	14,590,800
6.30 FTP or Fund Adjustments	1.00	0	220,000	1.00	0	220,000
7.00 FY 2019 Estimated Expenditures	149.00	239,600	14,810,800	149.00	239,600	14,810,800
8.40 Removal of One-Time Expenditures	(1.00)	0	(1,065,100)	(1.00)	0	(1,065,100)
9.00 FY 2020 Base	148.00	239,600	13,745,700	148.00	239,600	13,745,700
10.10 Employee Benefit Costs	0.00	2,100	39,200	0.00	(700)	(57,500)
10.20 Inflationary Adjustments	0.00	0	237,300	0.00	0	237,300
10.30 Repair, Replacement Items/Alteration	0.00	0	505,400	0.00	0	505,400
10.40 Interagency Nonstandard Adjustments	0.00	600	38,500	0.00	600	38,500
10.60 Change In Employee Compensation	0.00	3,500	96,000	0.00	6,900	280,800
11.00 FY 2020 Total Maintenance	148.00	245,800	14,662,100	148.00	246,400	14,750,200
Building Safety						
12.01 Northwest Energy Efficiency Alliance Grant	1.30	0	125,000	1.30	0	125,300
12.02 Office of School Safety and Security - School Security Analyst	1.00	141,400	141,400	0.00	0	0
12.03 School Violence Threat Assessment Technology	0.00	0	80,500	0.00	0	80,500
12.04 School Violence Threat Assessment Technology	1.00	0	240,000	1.00	0	175,100
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	13,000
12.63 Information Technology Modernization Initiative	0.00	0	0	(4.00)	0	(23,000)
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	151.30	387,200	15,249,000	146.30	246,400	15,121,100
Amount Change From Original Appropriation	4.30	147,600	944,800	(0.70)	6,800	816,900
Percent Change From Original Appropriation	2.93%	61.60%	6.61%	(0.48%)	2.84%	5.71%

Governor's Recommendation

Receipt of Donations: The Governor recommends dedicated fund spending authority for receipt of donations to the Damage Prevention Board (DPB). Intermountain Gas has offered to provide \$200,000 in commercial advertising at a reduced cost to bring awareness of the 811 call service to prevent damage to underground utilities. This service functions through the use of a third party, which assists prospective excavators in locating underground utilities and then remits \$.10 per call to the DPB.

Department of Transportation Grant Funding: The Governor recommends 1.0 FTP and federal fund spending authority for grant funding through the Pipeline and Hazardous Materials Safety Administration (PHMSA) to provide training for first-time violators who have caused damage to an underground facility.

Damage Prevention Board - 811: The Governor recommends dedicated fund spending authority for The Damage Prevention Board's (DPB) 811 call service. This service functions through the use of a third party, which assists prospective excavators in locating underground utilities and then remits \$.10 per call to the DPB. There has been a steady increase in the amount of revenue collected from 811 providers.

Public Utilities Commission Subgrant: The Governor recommends dedicated fund spending authority for a United States Department of Transportation grant to the Idaho Public Utilities Commission (PUC). PUC has entered into a memorandum of understanding with the Idaho Division of Building Safety to carry out the obligations of the grant award. The grant will provide for an enforcement specialist position to conduct investigations, determine violations, and enforce compliance with Idaho Code. The position will also serve as the technical program expert and provide education designed to improve worker and public safety relating to excavation and underground facilities.

Northwest Energy Efficiency Alliance Grant : The Governor recommends 1.3 FTP and dedicated fund spending authority for the Northwest Energy Efficiency Alliance grant to be administered through the Association of Idaho Cities via a memorandum of understanding with the Idaho Division of Building Safety. This funding will enhance existing energy programs through cost-saving initiatives, which improve electrical efficiency in new commercial and industrial construction.

School Violence Threat Assessment Technology: The Governor recommends federal fund spending authority for grant funding through the United States Department of Justice. This grant funds mobile applications designed to alert law enforcement to potential threats to school safety, including a third-party tip line, applications for telephones, and other resources, which students can use to prevent potential threats to school safety.

School Violence Threat Assessment Technology: The Governor recommends 1.0 FTP and federal fund spending authority for an administrative assistant 1 position to provide support for regional security analysts through a United States Department of Justice grant. This grant will also fund the development and operation of school threat assessment and crisis intervention teams, which may include coordination with law enforcement agencies and school personnel. This program may fund specialized training for school officials in intervening and responding to individuals with mental health issues who may potentially impact school safety.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	37.50	4,193,000	5,900,700	37.50	4,193,000	5,900,700
4.30 Supplemental	0.00	66,600	66,600	0.00	0	0
5.00 FY 2019 Total Appropriation	37.50	4,259,600	5,967,300	37.50	4,193,000	5,900,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	37.50	4,259,600	5,967,300	37.50	4,193,000	5,900,700
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(285,800)	(285,800)	0.00	(219,200)	(219,200)
9.00 FY 2020 Base	37.50	3,973,800	5,681,500	37.50	3,973,800	5,681,500
10.10 Employee Benefit Costs	0.00	7,800	10,100	0.00	(12,600)	(18,400)
10.40 Interagency Nonstandard Adjustments	0.00	53,600	53,600	0.00	53,600	53,600
10.60 Change In Employee Compensation	0.00	16,700	21,800	0.00	50,300	65,600
11.00 FY 2020 Total Maintenance	37.50	4,051,900	5,767,000	37.50	4,065,100	5,782,300
Library Services						
12.01 Talking Book Service	0.00	342,100	80,700	0.00	0	0
12.02 Kindergarten Readiness	0.00	60,000	60,000	0.00	60,000	60,000
12.03 Broadband Reimbursement	0.00	48,000	48,000	0.00	12,600	12,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,300
13.00 FY 2020 Gov's Recommendation	37.50	4,502,000	5,955,700	37.50	4,137,700	5,858,200
Amount Change From Original Appropriation	0.00	309,000	55,000	0.00	(55,300)	(42,500)
Percent Change From Original Appropriation	0.00%	7.37%	0.93%	0.00%	(1.32%)	(0.72%)

Governor's Recommendation

Libraries Linking Idaho Contract: The Governor recommends using the unused one-time Talking Book Service General Fund appropriation for the Libraries Linking Idaho contract extension rather than reverting that funding and reappropriating it for this decision unit.

Broadband Reimbursement: The Governor recommends using the unused one-time Talking Book Service General Fund appropriation for public library broadband reimbursement rather than reverting that funding and reappropriating it for this decision unit.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	55.00	4,042,400	7,534,200	55.00	4,042,400	7,534,200
4.30 Supplemental	0.00	0	1,500,000	0.00	0	1,500,000
5.00 FY 2019 Total Appropriation	55.00	4,042,400	9,034,200	55.00	4,042,400	9,034,200
7.00 FY 2019 Estimated Expenditures	55.00	4,042,400	9,034,200	55.00	4,042,400	9,034,200
8.40 Removal of One-Time Expenditures	0.00	(153,000)	(1,780,000)	0.00	(153,000)	(1,780,000)
9.00 FY 2020 Base	55.00	3,889,400	7,254,200	55.00	3,889,400	7,254,200
10.10 Employee Benefit Costs	0.00	5,800	9,900	0.00	(16,300)	(29,400)
10.30 Repair, Replacement Items/Alteration	0.00	137,600	137,600	0.00	106,800	106,800
10.40 Interagency Nonstandard Adjustments	0.00	(14,800)	(14,800)	0.00	(14,800)	(14,800)
10.60 Change In Employee Compensation	0.00	18,800	34,000	0.00	52,300	94,400
11.00 FY 2020 Total Maintenance	55.00	4,036,800	7,420,900	55.00	4,017,400	7,411,200
Historical Preservation & Education						
12.01 Staff to 85% of Policy	0.00	0	175,000	0.00	0	0
12.02 Idaho Cultural Resource Information System	0.00	690,000	690,000	0.00	0	0
12.03 Museum Maintenance Craftsman	1.00	54,000	54,000	1.00	0	52,000
12.04 Museum Educator	1.00	4,100	72,300	1.00	0	69,500
12.05 Fire and Security Assessment	0.00	48,000	48,000	0.00	48,000	48,000
12.06 Buyer	1.00	68,200	68,200	0.00	0	0
12.07 Collections Inventory	0.00	85,000	85,000	0.00	0	0
12.08 Increased Digital Storage	0.00	60,000	60,000	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	200	200
13.00 FY 2020 Gov's Recommendation	58.00	5,046,100	8,673,400	57.00	4,065,600	7,586,100
Amount Change From Original Appropriation	3.00	1,003,700	1,139,200	2.00	23,200	51,900
Percent Change From Original Appropriation	5.45%	24.83%	15.12%	3.64%	0.57%	0.69%

Governor's Recommendation

Raised Funds for Idaho State Museum : The Governor recommends one-time dedicated fund spending authority to use raised funds for Idaho State Museum expenses. The museum opened later than expected, and the appropriation to use the funds expired.

Museum Maintenance Craftsman: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a maintenance craftsman, senior position to oversee museum upkeep.

Museum Educator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an education specialist position to support the museum's educational programming.

Fire and Security Assessment: The Governor recommends one-time General Fund to assess fire and security systems of Boise properties with a goal of bringing all properties onto one system rather than having separate systems for each property.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	52.00	0	6,682,600	52.00	0	6,682,600
4.30 Supplemental	0.00	0	2,419,300	0.00	0	2,419,300
5.00 FY 2019 Total Appropriation	52.00	0	9,101,900	52.00	0	9,101,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	52.00	0	9,101,900	52.00	0	9,101,900
8.40 Removal of One-Time Expenditures	0.00	0	(2,511,200)	0.00	0	(2,511,200)
9.00 FY 2020 Base	52.00	0	6,590,700	52.00	0	6,590,700
10.10 Employee Benefit Costs	0.00	0	16,000	0.00	0	(22,000)
10.30 Repair, Replacement Items/Alteration	0.00	0	82,700	0.00	0	82,700
10.40 Interagency Nonstandard Adjustments	0.00	0	14,700	0.00	0	14,700
10.60 Change In Employee Compensation	0.00	0	36,700	0.00	0	108,900
11.00 FY 2020 Total Maintenance	52.00	0	6,740,800	52.00	0	6,775,000
Public Utilities Commission						
12.01 Change in Employee Compensation for Commissioners	0.00	0	0	0.00	0	11,700
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,500
12.63 Information Technology Modernization Initiative	0.00	0	0	(3.00)	0	(188,700)
13.00 FY 2020 Gov's Recommendation	52.00	0	6,740,800	49.00	0	6,602,500
Amount Change From Original Appropriation	0.00	0	58,200	(3.00)	0	(80,100)
Percent Change From Original Appropriation	0.00%	0.00%	0.87%	(5.77%)	0.00%	(1.20%)

Governor's Recommendation

Relocation: The Governor recommends one-time dedicated fund spending authority for costs associated with relocating the commission to the Idaho State Chinden Office Complex. Operating Expenditures include the construction contract, moving services, phone installations, office equipment, a document management system, and lease costs for three months at the current building. Capital Outlay includes furniture, an audiovisual system, a server, and a high-density filing system. The Governor recommends reappropriation authority for this funding as the move will not be complete until FY 2020.

Change in Employee Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$110,074.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
4.10 Reappropriation	0.00	262,600	262,600	0.00	262,600	262,600
5.00 FY 2019 Total Appropriation	3.00	2,761,900	2,761,900	3.00	2,761,900	2,761,900
7.00 FY 2019 Estimated Expenditures	3.00	2,761,900	2,761,900	3.00	2,761,900	2,761,900
8.40 Removal of One-Time Expenditures	0.00	(262,600)	(262,600)	0.00	(262,600)	(262,600)
9.00 FY 2020 Base	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
11.00 FY 2020 Total Maintenance	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
13.00 FY 2020 Gov's Recommendation	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
4.10 Reappropriation	0.00	262,500	262,500	0.00	262,500	262,500
5.00 FY 2019 Total Appropriation	2.00	4,518,200	4,518,200	2.00	4,518,200	4,518,200
7.00 FY 2019 Estimated Expenditures	2.00	4,518,200	4,518,200	2.00	4,518,200	4,518,200
8.40 Removal of One-Time Expenditures	0.00	(262,500)	(262,500)	0.00	(262,500)	(262,500)
9.00 FY 2020 Base	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
11.00 FY 2020 Total Maintenance	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
13.00 FY 2020 Gov's Recommendation	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	65.00	5,312,700	8,061,700	65.00	5,312,700	8,061,700
4.10 Reappropriation	0.00	0	650,000	0.00	0	650,000
5.00 FY 2019 Total Appropriation	65.00	5,312,700	8,711,700	65.00	5,312,700	8,711,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	65.00	5,312,700	8,711,700	65.00	5,312,700	8,711,700
8.40 Removal of One-Time Expenditures	0.00	(6,000)	(812,000)	0.00	(6,000)	(812,000)
9.00 FY 2020 Base	65.00	5,306,700	7,899,700	65.00	5,306,700	7,899,700
10.10 Employee Benefit Costs	0.00	20,700	26,800	0.00	(10,300)	(14,100)
10.30 Repair, Replacement Items/Alteration	0.00	11,600	18,400	0.00	11,600	18,400
10.40 Interagency Nonstandard Adjustments	0.00	1,500	1,900	0.00	1,500	1,900
10.60 Change In Employee Compensation	0.00	45,400	58,900	0.00	132,300	172,000
11.00 FY 2020 Total Maintenance	65.00	5,385,900	8,005,700	65.00	5,441,800	8,077,900
Legislative Services						
12.01 Audit Workpaper Software Maintenance	0.00	2,400	4,800	0.00	2,400	4,800
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	5,900
13.00 FY 2020 Gov's Recommendation	65.00	5,388,300	8,010,500	65.00	5,444,200	8,088,600
Amount Change From Original Appropriation	0.00	75,600	(51,200)	0.00	131,500	26,900
Percent Change From Original Appropriation	0.00%	1.42%	(0.64%)	0.00%	2.48%	0.33%

Governor's Recommendation

Audit Workpaper Software Maintenance: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund and dedicated fund spending authority to cover increased costs for the ongoing maintenance and software agreements for the electronic workpapers for the audit division. The updates ensure that workpapers comply with auditing standards as they change from year to year.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	8.00	899,500	899,500	8.00	899,500	899,500
5.00 FY 2019 Total Appropriation	8.00	899,500	899,500	8.00	899,500	899,500
7.00 FY 2019 Estimated Expenditures	8.00	899,500	899,500	8.00	899,500	899,500
8.40 Removal of One-Time Expenditures	0.00	(2,300)	(2,300)	0.00	(2,300)	(2,300)
9.00 FY 2020 Base	8.00	897,200	897,200	8.00	897,200	897,200
10.10 Employee Benefit Costs	0.00	3,200	3,200	0.00	(1,800)	(1,800)
10.30 Repair, Replacement Items/Alteration	0.00	2,800	2,800	0.00	2,800	2,800
10.40 Interagency Nonstandard Adjustments	0.00	400	400	0.00	400	400
10.60 Change In Employee Compensation	0.00	7,400	7,400	0.00	22,500	22,500
11.00 FY 2020 Total Maintenance	8.00	911,000	911,000	8.00	921,100	921,100
Office of Performance Evaluations						
12.01 Career Advancement for Evaluators	0.00	17,800	17,800	0.00	17,800	17,800
12.02 LexisNexis Annual Subscription	0.00	5,600	5,600	0.00	5,600	5,600
12.03 Software Maintenance Costs	0.00	2,600	2,600	0.00	2,600	2,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	700
13.00 FY 2020 Gov's Recommendation	8.00	937,000	937,000	8.00	947,100	947,800
Amount Change From Original Appropriation	0.00	37,500	37,500	0.00	47,600	48,300
Percent Change From Original Appropriation	0.00%	4.17%	4.17%	0.00%	5.29%	5.37%

Governor's Recommendation

Career Advancement for Evaluators: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund to promote an evaluator and to increase the rate of pay for an evaluator at entry-level.

LexisNexis Annual Subscription: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund for six annual subscriptions to LexisNexis.

Software Maintenance Costs: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund to cover the annual maintenance costs of software.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	3.00	177,600	177,600	3.00	177,600	177,600
5.00 FY 2019 Total Appropriation	3.00	177,600	177,600	3.00	177,600	177,600
7.00 FY 2019 Estimated Expenditures	3.00	177,600	177,600	3.00	177,600	177,600
8.40 Removal of One-Time Expenditures	0.00	(700)	(700)	0.00	(700)	(700)
9.00 FY 2020 Base	3.00	176,900	176,900	3.00	176,900	176,900
10.10 Employee Benefit Costs	0.00	500	500	0.00	(800)	(800)
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.50 Annualizations	0.00	2,500	2,500	0.00	2,500	2,500
10.60 Change In Employee Compensation	0.00	800	800	0.00	2,300	2,300
11.00 FY 2020 Total Maintenance	3.00	181,000	181,000	3.00	181,200	181,200
Lieutenant Governor, Office of the						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	1,400	1,400
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	3.00	181,000	181,000	3.00	182,600	183,800
Amount Change From Original Appropriation	0.00	3,400	3,400	0.00	5,000	6,200
Percent Change From Original Appropriation	0.00%	1.91%	1.91%	0.00%	2.82%	3.49%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	29.00	3,721,400	4,921,400	29.00	3,721,400	4,921,400
5.00 FY 2019 Total Appropriation	29.00	3,721,400	4,921,400	29.00	3,721,400	4,921,400
7.00 FY 2019 Estimated Expenditures	29.00	3,721,400	4,921,400	29.00	3,721,400	4,921,400
8.40 Removal of One-Time Expenditures	0.00	(300,000)	(1,500,000)	0.00	(300,000)	(1,500,000)
9.00 FY 2020 Base	29.00	3,421,400	3,421,400	29.00	3,421,400	3,421,400
10.10 Employee Benefit Costs	0.00	8,500	8,500	0.00	(9,800)	(9,800)
10.40 Interagency Nonstandard Adjustments	0.00	(23,800)	(23,800)	0.00	(23,800)	(23,800)
10.50 Annualizations	0.00	6,200	6,200	0.00	6,200	6,200
10.60 Change In Employee Compensation	0.00	17,300	17,300	0.00	51,800	51,800
11.00 FY 2020 Total Maintenance	29.00	3,429,600	3,429,600	29.00	3,445,800	3,445,800
Secretary of State						
12.01 Information Technology Cybersecurity Policy Analyst	1.00	98,600	98,600	1.00	97,900	97,900
12.02 Communications Coordinator Analyst	1.00	73,800	73,800	0.00	0	0
12.03 Elections Voter Registration System Upgrades Hosting and Maintenance	0.00	90,000	90,000	0.00	0	0
12.04 Marketing and Communications Operating Expenditures	0.00	67,500	67,500	0.00	25,000	25,000
12.05 Help America Vote Act-Required Match	0.00	161,500	161,500	0.00	161,500	161,500
12.06 Idaho Blue Book	0.00	40,000	40,000	0.00	40,000	40,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	2,800
12.81 Revenue Adjustments	0.00	(161,500)	(161,500)	0.00	(161,500)	(161,500)
13.00 FY 2020 Gov's Recommendation	31.00	3,799,500	3,799,500	30.00	3,608,700	3,611,500
Amount Change From Original Appropriation	2.00	78,100	(1,121,900)	1.00	(112,700)	(1,309,900)
Percent Change From Original Appropriation	6.90%	2.10%	(22.80%)	3.45%	(3.03%)	(26.62%)

Governor's Recommendation

Information Technology Cybersecurity Policy Analyst: The Governor recommends 1.0 FTP and General Fund for a cybersecurity policy analyst position to address the growing cyber threats on the Secretary of State's information technology systems.

Marketing and Communications Operating Expenditures: The Governor recommends General Fund for marketing and communications to ensure the necessary dissemination of educational material related to the new corporation filing system and the new election module.

Help America Vote Act-Required Match: The Governor recommends a one-time transfer of General Fund to the Democracy Fund for the required 5% state match for the Help America Vote Act federal funding.

Idaho Blue Book: The Governor recommends one-time General Fund for the Idaho Blue Book, as required by Idaho Code 67-915. The Idaho Blue Book provides a comprehensive reference of state civic history used by schools, citizens, and legislators.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	0.00	48,600	48,600	0.00	48,600	48,600
5.00 FY 2019 Total Appropriation	0.00	48,600	48,600	0.00	48,600	48,600
7.00 FY 2019 Estimated Expenditures	0.00	48,600	48,600	0.00	48,600	48,600
8.40 Removal of One-Time Expenditures	0.00	(7,600)	(7,600)	0.00	(7,600)	(7,600)
9.00 FY 2020 Base	0.00	41,000	41,000	0.00	41,000	41,000
11.00 FY 2020 Total Maintenance	0.00	41,000	41,000	0.00	41,000	41,000
Uniform Laws						
12.01 National Conference of Commissioners on Uniform Laws	0.00	12,700	12,700	0.00	12,700	12,700
13.00 FY 2020 Gov's Recommendation	0.00	53,700	53,700	0.00	53,700	53,700
Amount Change From Original Appropriation	0.00	5,100	5,100	0.00	5,100	5,100
Percent Change From Original Appropriation	0.00%	10.49%	10.49%	0.00%	10.49%	10.49%

Governor's Recommendation

National Conference of Commissioners on Uniform Laws: The Governor recommends one-time General Fund for the members of the Commission on Uniform Laws to attend the annual National Conference of Commissioners on Uniform Laws in Anchorage, Alaska.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	95.00	10,951,200	18,817,700	95.00	10,951,200	18,817,700
4.10 Reappropriation	0.00	0	3,035,700	0.00	0	3,035,700
5.00 FY 2019 Total Appropriation	95.00	10,951,200	21,853,400	95.00	10,951,200	21,853,400
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	95.00	10,951,200	21,853,400	95.00	10,951,200	21,853,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(27,300)	(3,096,000)	0.00	(27,300)	(3,096,000)
9.00 FY 2020 Base	95.00	10,923,900	18,757,400	95.00	10,923,900	18,757,400
10.10 Employee Benefit Costs	0.00	15,300	35,600	0.00	(11,600)	(24,000)
10.30 Repair, Replacement Items/Alteration	0.00	30,800	52,400	0.00	30,800	52,400
10.40 Interagency Nonstandard Adjustments	0.00	(38,300)	(37,900)	0.00	(38,300)	(37,900)
10.50 Annualizations	0.00	6,200	6,200	0.00	6,200	6,200
10.60 Change In Employee Compensation	0.00	32,700	76,700	0.00	94,300	224,400
11.00 FY 2020 Total Maintenance	95.00	10,970,600	18,890,400	95.00	11,005,300	18,978,500
Administration						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	700
Statewide Accounting						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	4,000
Statewide Payroll						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,400
Computer Center						
12.01 Carryover Authority for the Computer Service Center	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	95.00	10,970,600	18,890,400	95.00	11,005,300	18,986,600
Amount Change From Original Appropriation	0.00	19,400	72,700	0.00	54,100	168,900
Percent Change From Original Appropriation	0.00%	0.18%	0.39%	0.00%	0.49%	0.90%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	26.00	1,430,400	4,238,300	26.00	1,430,400	4,238,300
4.10 Reappropriation	0.00	0	105,700	0.00	0	105,700
4.30 Supplemental	0.00	3,525,000	3,525,000	0.00	0	0
5.00 FY 2019 Total Appropriation	26.00	4,955,400	7,869,000	26.00	1,430,400	4,344,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	26.00	4,955,400	7,869,000	26.00	1,430,400	4,344,000
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,275,000)	(3,380,700)	0.00	0	(105,700)
9.00 FY 2020 Base	26.00	1,680,400	4,488,300	26.00	1,430,400	4,238,300
10.10 Employee Benefit Costs	0.00	3,800	10,300	0.00	(1,000)	(5,500)
10.40 Interagency Nonstandard Adjustments	0.00	2,800	15,300	0.00	2,800	15,300
10.50 Annualizations	0.00	6,200	6,200	0.00	6,200	6,200
10.60 Change In Employee Compensation	0.00	7,000	20,900	0.00	20,700	62,500
11.00 FY 2020 Total Maintenance	26.00	1,700,200	4,541,000	26.00	1,459,100	4,316,800
Treasury						
12.01 Legislative Intent Language	0.00	0	0	0.00	0	0
12.61 State Network Core Equipment Placement	0.00	0	0	0.00	0	2,100
Millennium Fund						
12.01 Recovery Idaho - Rural Outreach Project	0.00	0	893,400	0.00	0	0
12.02 Jannus - Suicide Prevention Hotline	0.00	0	120,000	0.00	0	0
12.03 Idaho Drug Free Youth - Youth Programs	0.00	0	181,400	0.00	0	0
12.04 Tobacco Free Idaho Alliance	0.00	0	922,500	0.00	0	0
12.05 Boys and Girls Club	0.00	0	723,500	0.00	0	0
12.06 Idaho Primary Care Association - Tobacco Program	0.00	0	4,500,000	0.00	0	0
12.07 University of Idaho - Substance Abuse Program	0.00	0	85,000	0.00	0	0
12.08 Idaho State University - Pharmacy Guided Cessation	0.00	0	82,000	0.00	0	0
13.00 FY 2020 Gov's Recommendation	26.00	1,700,200	12,048,800	26.00	1,459,100	4,318,900
Amount Change From Original Appropriation	0.00	269,800	7,810,500	0.00	28,700	80,600
Percent Change From Original Appropriation	0.00%	18.86%	184.28%	0.00%	2.01%	1.90%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	210.60	23,639,800	25,318,600	210.60	23,639,800	25,318,600
5.00 FY 2019 Total Appropriation	210.60	23,639,800	25,318,600	210.60	23,639,800	25,318,600
7.00 FY 2019 Estimated Expenditures	210.60	23,639,800	25,318,600	210.60	23,639,800	25,318,600
8.40 Removal of One-Time Expenditures	0.00	(351,300)	(365,700)	0.00	(351,300)	(365,700)
9.00 FY 2020 Base	210.60	23,288,500	24,952,900	210.60	23,288,500	24,952,900
10.10 Employee Benefit Costs	0.00	86,800	91,200	0.00	(36,800)	(40,500)
10.30 Repair, Replacement Items/Alteration	0.00	318,900	322,200	0.00	258,400	261,700
10.40 Interagency Nonstandard Adjustments	0.00	(1,500)	(1,500)	0.00	(1,500)	(1,500)
10.50 Annualizations	0.00	6,100	6,100	0.00	6,100	6,100
10.60 Change In Employee Compensation	0.00	183,500	193,600	0.00	549,700	580,000
11.00 FY 2020 Total Maintenance	210.60	23,882,300	25,564,500	210.60	24,064,400	25,758,700
Special Litigation						
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
State Legal Services						
12.01 Electronic Discovery and Document Review Software Subscription	0.00	73,200	73,200	0.00	73,200	73,200
12.02 Department of Water Resources Deputy Attorney General	1.00	103,900	103,900	0.00	0	0
12.03 Offsite Backup and Disaster Recovery System	0.00	65,000	65,000	0.00	0	65,000
12.04 Consumer Protection - Consumer Specialist	1.00	0	73,500	1.00	0	72,800
12.06 Criminal Disability Investigations Unit	3.00	13,800	334,800	3.00	13,800	332,900
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	19,100
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Internet Crimes Against Children						
12.05 Criminal Law Division - ICAC Admin Assistant	0.50	27,100	27,100	0.50	26,500	26,500
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	216.10	24,165,300	26,242,000	215.10	24,177,900	26,348,200
Amount Change From Original Appropriation	5.50	525,500	923,400	4.50	538,100	1,029,600
Percent Change From Original Appropriation	2.61%	2.22%	3.65%	2.14%	2.28%	4.07%

Governor's Recommendation

Electronic Discovery and Document Review Software Subscription: The Governor recommends General Fund for software to process electronic discovery, which includes the process of identifying, preserving, collecting, processing, and producing electronic information for use in investigations or litigation.

Offsite Backup and Disaster Recovery System: The Governor recommends one-time dedicated fund spending authority for a new disaster recovery system, including software, servers, storage, and a license, that would provide a means to create and house a full copy of backup data at a secure location offsite from the main data center.

Consumer Protection - Consumer Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a consumer specialist position to address an increase in consumer complaints. The expectation is for the workload to increase as the office begins to implement the ability for consumers to file complaints electronically.

Criminal Disability Investigations Unit: The Governor recommends 3.0 FTP, ongoing General Fund and dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for two investigator positions and a crime analyst position to work with the United States Social Security Administration and the Idaho Disability Determination Services to establish a Cooperative Disability Investigations Unit in Idaho. The purpose of this unit will be to investigate allegations of fraudulent social security disability claims.

Criminal Law Division - ICAC Admin Assistant: The Governor recommends 0.50 FTP and General Fund to increase an existing administrative assistant position from part-time to full-time to address workload issues in the administrative support of the Internet Crimes Against Children Unit's staff.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	30.00	1,594,400	5,870,200	30.00	1,594,400	5,870,200
4.30 Supplemental	0.00	0	0	0.00	0	282,000
5.00 FY 2019 Total Appropriation	30.00	1,594,400	5,870,200	30.00	1,594,400	6,152,200
7.00 FY 2019 Estimated Expenditures	30.00	1,594,400	5,870,200	30.00	1,594,400	6,152,200
8.40 Removal of One-Time Expenditures	0.00	0	(1,189,500)	0.00	0	(1,471,500)
9.00 FY 2020 Base	30.00	1,594,400	4,680,700	30.00	1,594,400	4,680,700
10.10 Employee Benefit Costs	0.00	1,900	5,800	0.00	(4,600)	(17,700)
10.40 Interagency Nonstandard Adjustments	0.00	100	13,100	0.00	100	13,100
10.60 Change In Employee Compensation	0.00	8,100	24,500	0.00	24,300	73,500
11.00 FY 2020 Total Maintenance	30.00	1,604,500	4,724,100	30.00	1,614,200	4,749,600
Office of Information Technology						
12.01 State Network Core Equipment Replacement	0.00	1,263,000	1,314,000	0.00	0	1,314,000
12.02 Cybersecurity - SecureWatch Software	0.00	8,500	26,700	0.00	0	26,700
12.03 Service Desk - IT Systems Integration Analyst Sr.	1.00	0	71,400	0.00	0	0
12.04 Mobile Device Management and Security	0.00	212,900	234,200	0.00	0	234,200
12.05 Data Center Space	0.00	10,000	36,000	0.00	10,000	36,000
12.06 Office Space	0.00	261,000	261,000	0.00	164,000	164,000
12.64 Information Technology Modernization Initiative	0.00	0	0	36.00	0	3,204,100
13.00 FY 2020 Gov's Recommendation	31.00	3,359,900	6,667,400	66.00	1,788,200	9,728,600
Amount Change From Original Appropriation	1.00	1,765,500	797,200	36.00	193,800	3,858,400
Percent Change From Original Appropriation	3.33%	110.73%	13.58%	120.00%	12.16%	65.73%

Governor's Recommendation

Moving Costs: The Governor recommends one-time dedicated fund spending authority for costs associated with moving current Office of Information Technology Services staff to the Idaho State Chinden Office Complex, as well as preparing office space for new staff. This supplemental includes funding for chairs, desks, cubicles, data wiring, and moving costs. Spending authority is recommended in Operating Expenditures to allow the agency flexibility.

State Network Core Equipment Replacement: The Governor recommends dedicated fund spending authority (\$1,263,000 one-time, \$51,000 ongoing) for the replacement, maintenance, and support of the state's core network equipment.

Cybersecurity - SecureWatch Software: The Governor recommends dedicated fund spending authority (\$8,500 one-time, \$18,200 ongoing) for SecureWatch software. This software will provide the capability of conducting automated inspections, audits, and risk assessments for the various security-related initiatives identified in the Cybersecurity Executive Order 2017-2.

Service Desk - IT Systems Integration Analyst Sr.: The Governor recommends this position as part of the information technology modernization initiative in DU 12.63.

Mobile Device Management and Security: The Governor recommends dedicated fund spending authority (\$212,900 one-time, \$21,300 ongoing) for the purchase and annual maintenance and support for professional services and software licensing. This software will allow the office to be in compliance with the top five critical security controls of Executive Order 2017-2 and establish appropriate levels of cybersecurity.

Data Center Space: The Governor recommends General Fund and dedicated fund spending authority for a data center at the Idaho State Chinden Office Complex to house multi-agency servers, storage, and network equipment.

Office Space: The Governor recommends dedicated fund spending authority for office space located at the Idaho State Chinden Office Complex. This space will accommodate approximately 60 employees and will provide a common location for key technology services. These services will include a cybersecurity operations center, network operations center, and IT help desk. This recommendation accounts for the reduced rent in the Capitol Mall.

Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state. This will allow agencies to become consumers, not providers, of information technology services, allowing them to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplicity, and minimize risk to application support, while also driving down cost increases. The first phase of the initiative includes adding the Department of Finance, Division of Building Safety, Public Utilities Commission, Tax Commission, Department of Insurance, Industrial Commission, Division of Vocational Rehabilitation, and Division of Veterans Services to the agencies currently supported by the Office of Information Technology Services. This decision unit represents 33 information technology staff recommended at 93% of policy, three support staff recommended at 80% of policy, and ongoing and one-time Operating Expenditures. A reduction in Operating Expenditures for payment to the Department of Administration for fiscal and human resources support is also included.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	5.00	0	8,553,100	5.00	0	8,553,100
5.00 FY 2019 Total Appropriation	5.00	0	8,553,100	5.00	0	8,553,100
7.00 FY 2019 Estimated Expenditures	5.00	0	8,553,100	5.00	0	8,553,100
9.00 FY 2020 Base	5.00	0	8,553,100	5.00	0	8,553,100
10.10 Employee Benefit Costs	0.00	0	1,900	0.00	0	(1,900)
10.60 Change In Employee Compensation	0.00	0	4,200	0.00	0	12,600
11.00 FY 2020 Total Maintenance	5.00	0	8,559,200	5.00	0	8,563,800
Workforce Development Council						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	500
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	2,700
13.00 FY 2020 Gov's Recommendation	5.00	0	8,559,200	5.00	0	8,569,000
Amount Change From Original Appropriation	0.00	0	6,100	0.00	0	15,900
Percent Change From Original Appropriation	0.00%	0.00%	0.07%	0.00%	0.00%	0.19%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	6.00	2,575,900	4,676,600	6.00	2,575,900	4,676,600
4.30 Supplemental	0.00	0	1,000,000	0.00	0	1,000,000
5.00 FY 2019 Total Appropriation	6.00	2,575,900	5,676,600	6.00	2,575,900	5,676,600
7.00 FY 2019 Estimated Expenditures	6.00	2,575,900	5,676,600	6.00	2,575,900	5,676,600
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(7,500)	(1,007,500)	0.00	(7,500)	(1,007,500)
9.00 FY 2020 Base	6.00	2,568,400	4,669,100	6.00	2,568,400	4,669,100
10.10 Employee Benefit Costs	0.00	1,900	1,900	0.00	(1,300)	(1,300)
10.40 Interagency Nonstandard Adjustments	0.00	600	1,100	0.00	600	1,100
10.60 Change In Employee Compensation	0.00	4,400	4,400	0.00	13,100	13,100
11.00 FY 2020 Total Maintenance	6.00	2,575,300	4,676,500	6.00	2,580,800	4,682,000
STEM						
12.01 Computer Science Initiative	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
12.02 Object Transfer for Research Analyst Position	0.00	0	5,000	0.00	0	5,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	500
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	3,700
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	5,600	5,600
12.81 Revenue Adjustments	0.00	0	0	0.00	(1,000,000)	(1,000,000)
13.00 FY 2020 Gov's Recommendation	6.00	4,575,300	6,681,500	6.00	2,586,400	4,696,800
Amount Change From Original Appropriation	0.00	1,999,400	2,004,900	0.00	10,500	20,200
Percent Change From Original Appropriation	0.00%	77.62%	42.87%	0.00%	0.41%	0.43%

Governor's Recommendation

STEM Education Fund : The Governor recommends one-time dedicated fund spending authority to align spending authority with anticipated funding. The STEM Action Center has obtained numerous grants and industry sponsorships for programs, and staff estimates additional spending authority will be needed to meet expected spending levels in FY 2019.

Computer Science Initiative: The Governor recommends a one-time General Fund transfer to the STEM Education Fund to promote and support the computer science initiative. Funding will support the needs of educators and industry, including computer science professional development, grants, workforce development, and data and gap analyses related to computer science.

Object Transfer for Research Analyst Position: The Governor recommends an object transfer and one-time Capital Outlay for a research analyst, senior position that was created during the 2018 legislative session but not funded.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	15.00	1,887,500	1,958,700	15.00	1,887,500	1,958,700
5.00 FY 2019 Total Appropriation	15.00	1,887,500	1,958,700	15.00	1,887,500	1,958,700
7.00 FY 2019 Estimated Expenditures	15.00	1,887,500	1,958,700	15.00	1,887,500	1,958,700
9.00 FY 2020 Base	15.00	1,887,500	1,958,700	15.00	1,887,500	1,958,700
10.10 Employee Benefit Costs	0.00	6,400	6,500	0.00	(2,900)	(3,000)
10.40 Interagency Nonstandard Adjustments	0.00	13,800	13,800	0.00	13,800	13,800
10.60 Change In Employee Compensation	0.00	15,500	15,900	0.00	46,400	47,400
11.00 FY 2020 Total Maintenance	15.00	1,923,200	1,994,900	15.00	1,944,800	2,016,900
Financial Management						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,400
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	6,900
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	9,500	9,500
13.00 FY 2020 Gov's Recommendation	15.00	1,923,200	1,994,900	15.00	1,954,300	2,034,700
Amount Change From Original Appropriation	0.00	35,700	36,200	0.00	66,800	76,000
Percent Change From Original Appropriation	0.00%	1.89%	1.85%	0.00%	3.54%	3.88%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	21.00	2,403,500	2,428,500	21.00	2,403,500	2,428,500
5.00 FY 2019 Total Appropriation	21.00	2,403,500	2,428,500	21.00	2,403,500	2,428,500
7.00 FY 2019 Estimated Expenditures	21.00	2,403,500	2,428,500	21.00	2,403,500	2,428,500
8.40 Removal of One-Time Expenditures	0.00	(200,000)	(225,000)	0.00	(200,000)	(225,000)
9.00 FY 2020 Base	21.00	2,203,500	2,203,500	21.00	2,203,500	2,203,500
10.10 Employee Benefit Costs	0.00	8,000	8,000	0.00	(5,200)	(5,200)
10.40 Interagency Nonstandard Adjustments	0.00	3,600	3,600	0.00	3,600	3,600
10.50 Annualizations	0.00	7,300	7,300	0.00	7,300	7,300
10.60 Change In Employee Compensation	0.00	16,100	16,100	0.00	47,500	47,500
11.00 FY 2020 Total Maintenance	21.00	2,238,500	2,238,500	21.00	2,256,700	2,256,700
Governor's Administration						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,700
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	9,200
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	13,100	13,100
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2020 Gov's Recommendation	21.00	2,238,500	2,238,500	21.00	2,269,800	2,280,700
Amount Change From Original Appropriation	0.00	(165,000)	(190,000)	0.00	(133,700)	(147,800)
Percent Change From Original Appropriation	0.00%	(6.86%)	(7.82%)	0.00%	(5.56%)	(6.09%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	68.00	0	8,111,700	68.00	0	8,111,700
5.00 FY 2019 Total Appropriation	68.00	0	8,111,700	68.00	0	8,111,700
7.00 FY 2019 Estimated Expenditures	68.00	0	8,111,700	68.00	0	8,111,700
8.40 Removal of One-Time Expenditures	0.00	0	(322,700)	0.00	0	(322,700)
9.00 FY 2020 Base	68.00	0	7,789,000	68.00	0	7,789,000
10.10 Employee Benefit Costs	0.00	0	19,500	0.00	0	(30,800)
10.30 Repair, Replacement Items/Alteration	0.00	0	162,500	0.00	0	162,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(500)	0.00	0	(500)
10.60 Change In Employee Compensation	0.00	0	43,800	0.00	0	134,400
11.00 FY 2020 Total Maintenance	68.00	0	8,014,300	68.00	0	8,054,600
Administration						
12.01 Upgrade Oracle Database	0.00	0	325,000	0.00	0	325,000
12.02 Internal Actuary	1.00	0	181,300	0.00	0	0
12.03 Comprehensive Annual Financial Report Software	0.00	0	35,000	0.00	0	35,000
12.04 Benefit Fair	0.00	0	50,000	0.00	0	0
12.05 First Floor Training Room Furniture and Equipment	0.00	0	50,000	0.00	0	50,000
12.06 Software Licensing Agreements	0.00	0	135,000	0.00	0	135,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	6,100
Portfolio Investment						
12.01 Investment Officer	1.00	0	144,600	1.00	0	143,900
12.02 Software License Agreements	0.00	0	2,200	0.00	0	2,200
13.00 FY 2020 Gov's Recommendation	70.00	0	8,937,400	69.00	0	8,751,800
Amount Change From Original Appropriation	2.00	0	825,700	1.00	0	640,100
Percent Change From Original Appropriation	2.94%	0.00%	10.18%	1.47%	0.00%	7.89%

Governor's Recommendation

Upgrade Oracle Database : The Governor recommends one-time dedicated fund spending authority for an Oracle database upgrade from the standard to the enterprise version of the software. This will allow for encryption of data at rest, a requirement for complying with critical security controls in accordance with the policies and guidelines of the Idaho Technology Authority and Office of Information Technology Services.

Comprehensive Annual Financial Report Software: The Governor recommends dedicated fund spending authority for the payment of the annual license fee for software to automate the Comprehensive Annual Financial Report process. This will reduce inefficiencies associated with the current manual process.

First Floor Training Room Furniture and Equipment: The Governor recommends one-time dedicated fund spending authority to furnish an onsite training center on the first floor of the Public Employee Retirement System of Idaho (PERSI) facility. This onsite training center would allow PERSI to expand its outreach program for its membership and avoid renting space for training purposes.

Software Licensing Agreements: The Governor recommends dedicated fund spending authority for software license agreements. License agreement costs have been funded on a one-time basis for several years. Since these are ongoing costs, ongoing dedicated fund spending authority is recommended.

Investment Officer: The Governor recommends 1.0 FTP and dedicated fund spending authority for an investment officer position to help keep abreast of investment strategies and the changing investment regulatory landscape. The position will assist in analyzing, assessing, and addressing new and existing strategies, regulations, and operational requirements.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	229.00	0	21,410,900	229.00	0	21,410,900
5.00 FY 2019 Total Appropriation	229.00	0	21,410,900	229.00	0	21,410,900
7.00 FY 2019 Estimated Expenditures	229.00	0	21,410,900	229.00	0	21,410,900
8.40 Removal of One-Time Expenditures	0.00	0	(984,500)	0.00	0	(984,500)
9.00 FY 2020 Base	229.00	0	20,426,400	229.00	0	20,426,400
10.10 Employee Benefit Costs	0.00	0	38,900	0.00	0	(129,800)
10.20 Inflationary Adjustments	0.00	0	96,400	0.00	0	96,400
10.30 Repair, Replacement Items/Alteration	0.00	0	1,008,800	0.00	0	408,800
10.40 Interagency Nonstandard Adjustments	0.00	0	31,500	0.00	0	31,500
10.60 Change In Employee Compensation	0.00	0	109,900	0.00	0	293,700
11.00 FY 2020 Total Maintenance	229.00	0	21,711,900	229.00	0	21,127,000
Liquor Division						
12.01 Relocate or Remodel Nine Existing Liquor Stores	0.00	0	761,700	0.00	0	761,700
12.02 Convert Temporary Labor to Full-Time Classified Positions	7.00	0	107,900	7.00	0	121,600
12.03 Increase Warehouse Productivity	4.00	0	174,300	4.00	0	173,300
12.04 Consumer Website Redesign	0.00	0	80,000	0.00	0	0
12.05 Warehouse Pallet Jacks	0.00	0	30,000	0.00	0	30,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	15,600
13.00 FY 2020 Gov's Recommendation	240.00	0	22,865,800	240.00	0	22,229,200
Amount Change From Original Appropriation	11.00	0	1,454,900	11.00	0	818,300
Percent Change From Original Appropriation	4.80%	0.00%	6.80%	4.80%	0.00%	3.82%

Governor's Recommendation

Relocate or Remodel Nine Existing Liquor Stores: The Governor recommends dedicated fund spending authority (\$541,700 one-time, \$220,000 ongoing) for relocating or remodeling nine existing liquor stores in Meridian, Nampa, Eagle, Twin Falls, Pocatello, Idaho Falls, Hailey, Rathdrum, and Lewiston.

Convert Temporary Labor to Full-Time Classified Positions: The Governor recommends 7.0 FTP and dedicated fund spending authority for the conversion of group positions to full-time classified employees. Customers will be better served by experienced and reliable classified employees.

Increase Warehouse Productivity: The Governor recommends 4.0 FTP and dedicated fund spending authority for material handler positions to increase warehouse productivity. This will allow the division to increase warehouse hours of operation to fulfill demand.

Warehouse Pallet Jacks: The Governor recommends one-time dedicated fund spending authority for warehouse pallet jacks. This will address the increase in outbound product being shipped from the agency's warehouse.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	13.00	4,597,900	13,594,400	13.00	4,597,900	13,594,400
5.00 FY 2019 Total Appropriation	13.00	4,597,900	13,594,400	13.00	4,597,900	13,594,400
7.00 FY 2019 Estimated Expenditures	13.00	4,597,900	13,594,400	13.00	4,597,900	13,594,400
8.40 Removal of One-Time Expenditures	0.00	(61,400)	(61,400)	0.00	(61,400)	(61,400)
9.00 FY 2020 Base	13.00	4,536,500	13,533,000	13.00	4,536,500	13,533,000
10.10 Employee Benefit Costs	0.00	2,000	4,400	0.00	(2,400)	(5,900)
10.30 Repair, Replacement Items/Alteration	0.00	5,700	5,700	0.00	5,700	5,700
10.40 Interagency Nonstandard Adjustments	0.00	700	1,900	0.00	700	1,900
10.60 Change In Employee Compensation	0.00	4,500	10,400	0.00	13,600	31,200
11.00 FY 2020 Total Maintenance	13.00	4,549,400	13,555,400	13.00	4,554,100	13,565,900
Services for Older Persons						
12.01 Office Relocation Expenses	0.00	100,400	100,400	0.00	0	0
12.02 Statewide Family Caregiver Program	0.00	50,000	50,000	0.00	50,000	50,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	5,100
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	1,700	6,800
13.00 FY 2020 Gov's Recommendation	13.00	4,699,800	13,705,800	13.00	4,605,800	13,629,000
Amount Change From Original Appropriation	0.00	101,900	111,400	0.00	7,900	34,600
Percent Change From Original Appropriation	0.00%	2.22%	0.82%	0.00%	0.17%	0.25%

Governor's Recommendation

Statewide Family Caregiver Program: The Governor recommends ongoing General Fund to establish a statewide family caregiver program. The program will provide statewide training and education, service coordination, counseling options, tax-based support information, and access to a self-directed caregiver registry.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	41.12	1,473,800	4,986,400	41.12	1,473,800	4,986,400
4.30 Supplemental	0.00	0	15,000	0.00	0	15,000
5.00 FY 2019 Total Appropriation	41.12	1,473,800	5,001,400	41.12	1,473,800	5,001,400
7.00 FY 2019 Estimated Expenditures	41.12	1,473,800	5,001,400	41.12	1,473,800	5,001,400
8.40 Removal of One-Time Expenditures	0.00	(6,000)	(6,000)	0.00	(6,000)	(6,000)
9.00 FY 2020 Base	41.12	1,467,800	4,995,400	41.12	1,467,800	4,995,400
10.10 Employee Benefit Costs	0.00	3,000	10,500	0.00	(4,000)	(20,000)
10.30 Repair, Replacement Items/Alteration	0.00	27,900	27,900	0.00	27,900	27,900
10.40 Interagency Nonstandard Adjustments	0.00	3,200	5,600	0.00	3,200	5,600
10.60 Change In Employee Compensation	0.00	7,000	24,700	0.00	21,000	74,100
11.00 FY 2020 Total Maintenance	41.12	1,508,900	5,064,100	41.12	1,515,900	5,083,000
Services to the Blind						
12.01 Microsoft Office 365	0.00	9,600	9,600	0.00	9,600	9,600
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,700
13.00 FY 2020 Gov's Recommendation	41.12	1,518,500	5,073,700	41.12	1,525,500	5,096,300
Amount Change From Original Appropriation	0.00	44,700	87,300	0.00	51,700	109,900
Percent Change From Original Appropriation	0.00%	3.03%	1.75%	0.00%	3.51%	2.20%

Governor's Recommendation

Dedicated Fund Spending Authority for Store: The Governor recommends dedicated fund spending authority for the Adaptive Aids and Appliances store. Significant growth in sales has resulted in increased revenue and inadequate spending authority. This spending authority is necessary for the commission to replenish store merchandise.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	371.80	7,069,900	104,971,900	371.80	7,069,900	104,971,900
4.60 Deficiency Warrants	0.00	26,800	26,800	0.00	26,800	26,800
4.70 Revenue Adjustments	0.00	(26,800)	(26,800)	0.00	(26,800)	(26,800)
5.00 FY 2019 Total Appropriation	371.80	7,069,900	104,971,900	371.80	7,069,900	104,971,900
6.30 FTP or Fund Adjustments	12.00	0	52,096,300	12.00	0	52,096,300
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	383.80	7,069,900	157,068,200	383.80	7,069,900	157,068,200
8.40 Removal of One-Time Expenditures	0.00	(286,600)	(83,790,100)	0.00	(286,600)	(83,790,100)
9.00 FY 2020 Base	383.80	6,783,300	73,278,100	383.80	6,783,300	73,278,100
10.10 Employee Benefit Costs	0.00	8,600	53,800	0.00	(21,900)	(178,600)
10.20 Inflationary Adjustments	0.00	200	2,800	0.00	200	2,800
10.30 Repair, Replacement Items/Alteration	0.00	445,500	892,900	0.00	309,300	756,700
10.40 Interagency Nonstandard Adjustments	0.00	6,800	32,400	0.00	6,800	32,400
10.60 Change In Employee Compensation	0.00	103,900	695,100	0.00	123,000	811,500
11.00 FY 2020 Total Maintenance	383.80	7,348,300	74,955,100	383.80	7,200,700	74,702,900
Military Management						
12.01 Supervisory Human Resource Specialist	1.00	87,700	87,700	1.00	87,100	87,100
12.02 Purchasing Agent	1.00	68,600	68,600	1.00	67,900	67,900
12.03 Software Engineer	1.00	102,900	102,900	0.70	51,100	71,600
12.04 Spending Authority for Armory Revenue Fund	0.00	0	650,000	0.00	0	650,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	30,700
Federal/State Agreements						
12.01 Land Leases	0.00	109,000	109,000	0.00	0	109,000
12.02 Youth ChalleNGe Cadre Positions	2.00	0	126,100	2.00	0	124,800
12.03 Construction and Facility Maintenance Office Positions	8.00	0	551,100	8.00	0	546,100
12.04 Environmental Protection Technicians	2.00	0	175,400	2.00	0	174,100
12.05 Orchard Combat Training Center Equipment	0.00	0	5,545,000	0.00	0	5,545,000
12.06 Funding for 12 Additional Positions	0.00	0	778,600	0.00	0	771,000
Office of Emergency Management						
12.01 Statewide Interoperability Coordinator	1.00	49,400	102,900	1.00	49,100	102,300
12.02 Mitigation Planner	1.00	80,900	80,900	0.00	0	0
12.03 Software Engineer	0.00	0	0	0.30	0	30,600
13.00 FY 2020 Gov's Recommendation	400.80	7,846,800	83,333,300	399.80	7,455,900	83,013,100
Amount Change From Original Appropriation	29.00	776,900	(21,638,600)	28.00	386,000	(21,958,800)
Percent Change From Original Appropriation	7.80%	10.99%	(20.61%)	7.53%	5.46%	(20.92%)

Governor's Recommendation

Supervisory Human Resource Specialist: The Governor recommends 1.0 FTP and General Fund for a supervisory human resource specialist position. The expansion of the Orchard Combat Training Center has increased the number of federally funded personnel that are managed by the Military Division's human resources office.

Purchasing Agent: The Governor recommends 1.0 FTP and General Fund for a purchasing agent position. The National Guard Bureau is increasing the Idaho National Guard's mission as a pre-deployment location for heavy armor units and is estimated to spend \$700 million in construction to upgrade and build new structures at the Orchard Combat Training Center and Gowen Field. An additional purchasing agent position will allow the Military Division to execute the purchasing requirements of the expanded mission.

Software Engineer: The Governor recommends 1.0 FTP, General Fund, dedicated fund spending authority, and federal fund spending authority for a software engineer position. The federal fund spending authority and 0.3 FTP are reflected in DU 12.03 of the Office of Emergency Management budget.

Spending Authority for Armory Revenue Fund: The Governor recommends dedicated fund spending authority for the armory revenue fund to provide for future utility infrastructure needs associated with the planned consolidation of armories.

Land Leases: The Governor recommends one-time dedicated fund spending authority for three land leases and one land use agreement to be used for Gowen Field training and Orchard Combat Training Center development. Authorization of federal funding is being determined by the National Guard Bureau and the Department of Defense.

Youth ChalleNGe Cadre Positions: The Governor recommends 2.0 FTP, General Fund, and dedicated fund spending authority for two cadre team leader positions. Youth ChalleNGe program participation has grown and an increase in cadre team leaders is necessary to meet the cadre-to-cadet ratio guidance by the Youth ChalleNGe cooperative agreement.

Construction and Facility Maintenance Office Positions: The Governor recommends 8.0 FTP and federal fund spending authority for three firefighters, one assistant fire chief, one tool and parts attendant, one structural team lead, one engineering technician, and one state equipment/vehicle maintenance coordinator at the Orchard Combat Training Center.

Environmental Protection Technicians: The Governor recommends 2.0 FTP and federal fund spending authority for two environmental protection technician positions at the Orchard Combat Training Center.

Orchard Combat Training Center Equipment: The Governor recommends one-time federal fund spending authority for the purchase of equipment for the maintenance and upkeep of the Orchard Combat Training Center.

Funding for 12 Additional Positions: The Governor recommends federal fund spending authority for the 12.0 FTP reflected in DU 6.34. The positions include two equipment operators, six wildland firefighters, one structural firefighter driver-operator, two real property assistants, and one information technology network specialist.

Statewide Interoperability Coordinator: The Governor recommends 1.0 FTP, General Fund, and federal fund spending authority for a statewide interoperability coordinator position.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	16.00	0	2,164,000	16.00	0	2,164,000
4.30 Supplemental	0.00	0	41,500	0.00	0	41,500
5.00 FY 2019 Total Appropriation	16.00	0	2,205,500	16.00	0	2,205,500
7.00 FY 2019 Estimated Expenditures	16.00	0	2,205,500	16.00	0	2,205,500
8.40 Removal of One-Time Expenditures	0.00	0	(16,500)	0.00	0	(16,500)
9.00 FY 2020 Base	16.00	0	2,189,000	16.00	0	2,189,000
10.10 Employee Benefit Costs	0.00	0	5,800	0.00	0	(5,700)
10.40 Interagency Nonstandard Adjustments	0.00	0	27,700	0.00	0	27,700
10.50 Annualizations	0.00	0	35,500	0.00	0	35,500
10.60 Change In Employee Compensation	0.00	0	13,600	0.00	0	40,800
11.00 FY 2020 Total Maintenance	16.00	0	2,271,600	16.00	0	2,287,300
Personnel Services						
12.01 Statewide Cybersecurity Training	0.00	0	50,000	0.00	0	50,000
12.02 Business Partner Reclassification	0.00	0	6,300	0.00	0	6,400
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,300
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	7,900
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	11,400
13.00 FY 2020 Gov's Recommendation	16.00	0	2,327,900	16.00	0	2,364,300
Amount Change From Original Appropriation	0.00	0	163,900	0.00	0	200,300
Percent Change From Original Appropriation	0.00%	0.00%	7.57%	0.00%	0.00%	9.26%

Governor's Recommendation

Certified Public Manager Program : The Governor recommends dedicated fund spending authority (\$14,500 one-time, \$27,000 ongoing) for the reclassification of 1.0 FTP from a project manager position to a project manager 3 position for the Certified Public Manager (CPM) Program. This position will be responsible for overseeing training, developing curriculum, working as the liaison between the national CPM organization and state universities, and acting as Idaho's national representative for the CPM consortium.

Statewide Cybersecurity Training : The Governor recommends dedicated fund spending authority for additional statewide cybersecurity training modules to supplement the state's current cybersecurity training for employees. This will add a phishing simulator to help validate the effectiveness of the cybersecurity awareness training program, identify problem areas, and minimize phishing, the largest cybersecurity threat to the State.

Business Partner Reclassification : The Governor recommends dedicated fund spending authority for the reclassification of two current human resources specialist, senior positions to business partner positions. These positions will be imbedded in agencies when it is necessary for the division to provide more thorough human resource services.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	14.00	1,397,200	14,245,000	14.00	1,397,200	14,245,000
5.00 FY 2019 Total Appropriation	14.00	1,397,200	14,245,000	14.00	1,397,200	14,245,000
7.00 FY 2019 Estimated Expenditures	14.00	1,397,200	14,245,000	14.00	1,397,200	14,245,000
8.40 Removal of One-Time Expenditures	0.00	(6,400)	(6,400)	0.00	(6,400)	(6,400)
9.00 FY 2020 Base	14.00	1,390,800	14,238,600	14.00	1,390,800	14,238,600
10.10 Employee Benefit Costs	0.00	2,400	4,600	0.00	(1,600)	(4,400)
10.40 Interagency Nonstandard Adjustments	0.00	6,300	6,300	0.00	6,300	6,300
10.60 Change In Employee Compensation	0.00	5,900	11,100	0.00	17,200	32,400
11.00 FY 2020 Total Maintenance	14.00	1,405,400	14,260,600	14.00	1,412,700	14,272,900
Species Conservation						
12.01 Federal Spending Authority Increase for Trustee/Benefit Payments	0.00	0	640,000	0.00	0	640,000
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,100
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	5,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	7,100	7,100
13.00 FY 2020 Gov's Recommendation	14.00	1,405,400	14,900,600	14.00	1,419,800	14,926,100
Amount Change From Original Appropriation	0.00	8,200	655,600	0.00	22,600	681,100
Percent Change From Original Appropriation	0.00%	0.59%	4.60%	0.00%	1.62%	4.78%

Governor's Recommendation

Federal Spending Authority Increase for Trustee/Benefit Payments: The Governor recommends federal fund spending authority to increase Trustee/Benefit payments for habitat improvement planning and coordination work on the Upper Salmon Basin.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	10.00	841,000	2,021,200	10.00	841,000	2,021,200
5.00 FY 2019 Total Appropriation	10.00	841,000	2,021,200	10.00	841,000	2,021,200
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	10.00	841,000	2,021,200	10.00	841,000	2,021,200
9.00 FY 2020 Base	10.00	841,000	2,021,200	10.00	841,000	2,021,200
10.10 Employee Benefit Costs	0.00	1,300	2,600	0.00	(1,500)	(3,000)
10.40 Interagency Nonstandard Adjustments	0.00	1,500	1,500	0.00	1,500	1,500
10.60 Change In Employee Compensation	0.00	3,100	6,500	0.00	9,000	19,400
11.00 FY 2020 Total Maintenance	10.00	846,900	2,031,800	10.00	850,000	2,039,100
Commission on the Arts						
12.01 Grant and Capacity Building	0.00	25,000	25,000	0.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	900
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	4,800
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	6,900	6,900
13.00 FY 2020 Gov's Recommendation	10.00	871,900	2,056,800	10.00	856,900	2,051,700
Amount Change From Original Appropriation	0.00	30,900	35,600	0.00	15,900	30,500
Percent Change From Original Appropriation	0.00%	3.67%	1.76%	0.00%	1.89%	1.51%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	0.00	0	0	0.00	0	0
5.00 FY 2019 Total Appropriation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	1,106,500	0.00	0	1,106,500
7.00 FY 2019 Estimated Expenditures	0.00	0	1,106,500	0.00	0	1,106,500
8.40 Removal of One-Time Expenditures	0.00	0	(1,106,500)	0.00	0	(1,106,500)
9.00 FY 2020 Base	0.00	0	0	0.00	0	0
11.00 FY 2020 Total Maintenance	0.00	0	0	0.00	0	0
Wolf Control Board						
12.01 One-Time Wolf Control Program Funding	0.00	400,000	400,000	0.00	200,000	200,000
12.81 Revenue Adjustments	0.00	(400,000)	(400,000)	0.00	(200,000)	(200,000)
13.00 FY 2020 Gov's Recommendation	0.00	0	0	0.00	0	0
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Governor's Recommendation

One-Time Wolf Control Program Funding: The Governor recommends a one-time General Fund transfer to the Wolf Control Fund for the state's portion of the Wolf Control Program. This is a three-way partnership between livestock owners, sportsmen, and the state. The remaining funding will be collected through the sportsmen and livestock owner match contributions.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	6.00	339,300	4,823,500	6.00	339,300	4,823,500
5.00 FY 2019 Total Appropriation	6.00	339,300	4,823,500	6.00	339,300	4,823,500
7.00 FY 2019 Estimated Expenditures	6.00	339,300	4,823,500	6.00	339,300	4,823,500
8.40 Removal of One-Time Expenditures	0.00	(14,900)	(134,900)	0.00	(14,900)	(134,900)
9.00 FY 2020 Base	6.00	324,400	4,688,600	6.00	324,400	4,688,600
10.10 Employee Benefit Costs	0.00	1,000	2,000	0.00	(900)	(1,800)
10.40 Interagency Nonstandard Adjustments	0.00	2,600	4,600	0.00	2,600	4,600
10.60 Change In Employee Compensation	0.00	2,300	4,600	0.00	6,600	13,500
11.00 FY 2020 Total Maintenance	6.00	330,300	4,699,800	6.00	332,700	4,704,900
Office of Drug Policy						
12.01 Partnerships for Success	0.00	0	97,800	0.00	0	97,800
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	600
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,800
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	800	3,800
13.00 FY 2020 Gov's Recommendation	6.00	330,300	4,797,600	6.00	333,500	4,809,900
Amount Change From Original Appropriation	0.00	(9,000)	(25,900)	0.00	(5,800)	(13,600)
Percent Change From Original Appropriation	0.00%	(2.65%)	(0.54%)	0.00%	(1.71%)	(0.28%)

Governor's Recommendation

Partnerships for Success: The Governor recommends federal fund spending authority for duties necessary to carry out the Partnerships for Success grant awarded by the Substance Abuse and Mental Health Services Administration. This grant will address two of the nation's top substance abuse prevention priorities: underage drinking among persons aged 12 to 20 and prescription drug misuse among persons aged 12 to 25.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	8.00	0	1,308,700	8.00	0	1,308,700
5.00 FY 2019 Total Appropriation	8.00	0	1,308,700	8.00	0	1,308,700
7.00 FY 2019 Estimated Expenditures	8.00	0	1,308,700	8.00	0	1,308,700
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(6,400)	0.00	0	(6,400)
9.00 FY 2020 Base	8.00	0	1,302,300	8.00	0	1,302,300
10.10 Employee Benefit Costs	0.00	0	2,700	0.00	0	(2,800)
10.30 Repair, Replacement Items/Alteration	0.00	0	4,400	0.00	0	4,400
10.40 Interagency Nonstandard Adjustments	0.00	0	9,100	0.00	0	9,100
10.60 Change In Employee Compensation	0.00	0	7,200	0.00	0	21,800
11.00 FY 2020 Total Maintenance	8.00	0	1,325,700	8.00	0	1,334,800
Energy and Mineral Resources						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	600
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,700
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	3,700
13.00 FY 2020 Gov's Recommendation	8.00	0	1,325,700	8.00	0	1,341,800
Amount Change From Original Appropriation	0.00	0	17,000	0.00	0	33,100
Percent Change From Original Appropriation	0.00%	0.00%	1.30%	0.00%	0.00%	2.53%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	113.00	2,252,900	26,040,200	113.00	2,252,900	26,040,200
4.30 Supplemental	1.00	0	268,800	1.00	0	268,800
5.00 FY 2019 Total Appropriation	114.00	2,252,900	26,309,000	114.00	2,252,900	26,309,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2019 Estimated Expenditures	114.00	2,252,900	26,309,000	114.00	2,252,900	26,309,000
8.40 Removal of One-Time Expenditures	0.00	(100,000)	(376,800)	0.00	(100,000)	(376,800)
9.00 FY 2020 Base	114.00	2,152,900	25,932,200	114.00	2,152,900	25,932,200
10.10 Employee Benefit Costs	0.00	1,500	16,500	0.00	(7,800)	(61,300)
10.30 Repair, Replacement Items/Alteration	0.00	0	45,200	0.00	0	45,200
10.40 Interagency Nonstandard Adjustments	0.00	296,100	550,900	0.00	296,100	479,400
10.60 Change In Employee Compensation	0.00	6,200	74,700	0.00	18,600	222,900
11.00 FY 2020 Total Maintenance	114.00	2,456,700	26,619,500	114.00	2,459,800	26,618,400
Office of the Director						
Management Services						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,000
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	4,500
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	(29,500)
Administrative Rules						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	1,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	(8,700)
Division of Public Works						
12.01 Idaho State Chinden Office Complex Maintenance Staffing	8.00	0	0	8.00	0	0
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	5,100
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	22,200
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	(152,300)
Purchasing						
12.01 Contract Administration Personnel	3.00	0	234,800	3.00	0	235,800
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	3,000
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	13,200
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	(108,300)
Office of Insurance Management						
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	1,200
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	4,900
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	(54,500)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2020 Gov's Recommendation	125.00	2,456,700	26,854,300	125.00	2,459,800	26,557,200
Amount Change From Original Appropriation	12.00	203,800	814,100	12.00	206,900	517,000
Percent Change From Original Appropriation	10.62%	9.05%	3.13%	10.62%	9.18%	1.99%

Governor's Recommendation

Idaho State Chinden Office Complex Staffing: The Governor recommends a transfer from Operating Expenditures to Personnel Costs to accommodate staffing currently in place at the Idaho State Chinden Office Complex in Boise. 1.0 FTP was permanently transferred from the Management Services Bureau, and 1.0 FTP has been temporarily assigned from the Capitol Mall staffing allocation for a facilities services manager and a building superintendent.

Project Management Software: The Governor recommends dedicated fund spending authority for ongoing maintenance of a project management system installed in FY 2018. The ongoing costs were inadvertently omitted from the original request for the new system.

Postal Services Volume Increase: The Governor recommends dedicated fund spending authority (\$7,100 one-time; \$80,700 ongoing) to fund meter leases, purchase tracking software, and pay for increased supply costs for postal operations. During the past fiscal year, Central Postal Services began servicing the Idaho State Tax Commission and the Idaho Department of Transportation, resulting in a significant increase in the volume of both letters and parcels.

Idaho State Chinden Office Complex Maintenance Staffing: The Governor recommends 8.0 FTP and the transfer of Operating Expenditures to Personnel Costs to allow for staffing at the Idaho State Chinden Office Complex in Boise. The positions are five maintenance craftsmen; two heating, ventilation, and air conditioning specialists; and a plumber. Positions will be added as occupancy increases and need arises. State agencies will begin occupying space in FY 2019, and state personnel will replace services currently supplied on a contract basis.

Contract Administration Personnel: The Governor recommends 3.0 FTP, dedicated fund spending authority, and one-time Operating Expenditures for buyer and contract administrator positions. This will create a contract management function within the Division of Purchasing and split duties between procurement and management. This is in response to legislative direction, and it will provide improved contract management and customer service.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	0.00	4,330,000	11,877,000	0.00	4,330,000	11,877,000
5.00 FY 2019 Total Appropriation	0.00	4,330,000	11,877,000	0.00	4,330,000	11,877,000
7.00 FY 2019 Estimated Expenditures	0.00	4,330,000	11,877,000	0.00	4,330,000	11,877,000
9.00 FY 2020 Base	0.00	4,330,000	11,877,000	0.00	4,330,000	11,877,000
11.00 FY 2020 Total Maintenance	0.00	4,330,000	11,877,000	0.00	4,330,000	11,877,000
Bond Payments						
12.01 Idaho State Chinden Office Complex Bond Payment	0.00	0	8,300,000	0.00	0	8,300,000
13.00 FY 2020 Gov's Recommendation	0.00	4,330,000	20,177,000	0.00	4,330,000	20,177,000
Amount Change From Original Appropriation	0.00	0	8,300,000	0.00	0	8,300,000
Percent Change From Original Appropriation	0.00%	0.00%	69.88%	0.00%	0.00%	69.88%

Governor's Recommendation

Idaho State Chinden Office Complex Bond Payment: The Governor recommends dedicated fund spending authority for appropriation necessary to satisfy the obligation for the annual bond amount payable for the Idaho State Chinden Office Complex. Funds necessary for the payment are derived from rental operations at the campus which, by statute, transfer into the Permanent Building Fund. The debt is amortized over a 30-year term at a blended interest rate of approximately 3.75%.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	5.00	608,600	608,600	5.00	608,600	608,600
4.30 Supplemental	0.00	9,900	9,900	0.00	9,900	9,900
5.00 FY 2019 Total Appropriation	5.00	618,500	618,500	5.00	618,500	618,500
7.00 FY 2019 Estimated Expenditures	5.00	618,500	618,500	5.00	618,500	618,500
8.40 Removal of One-Time Expenditures	0.00	(4,300)	(4,300)	0.00	(4,300)	(4,300)
9.00 FY 2020 Base	5.00	614,200	614,200	5.00	614,200	614,200
10.10 Employee Benefit Costs	0.00	1,700	1,700	0.00	(1,900)	(1,900)
10.20 Inflationary Adjustments	0.00	1,400	1,400	0.00	1,400	1,400
10.30 Repair, Replacement Items/Alteration	0.00	3,600	3,600	0.00	3,600	3,600
10.40 Interagency Nonstandard Adjustments	0.00	300	300	0.00	300	300
10.50 Annualizations	0.00	3,300	3,300	0.00	3,300	3,300
10.60 Change In Employee Compensation	0.00	4,600	4,600	0.00	12,300	12,300
11.00 FY 2020 Total Maintenance	5.00	629,100	629,100	5.00	633,200	633,200
Tax Appeals						
12.01 Microsoft Office 365 Licenses	0.00	1,100	1,100	0.00	1,100	1,100
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	500
12.62 Mobile Device Management and Security	0.00	0	0	0.00	0	2,000
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	3,100	3,100
13.00 FY 2020 Gov's Recommendation	5.00	630,200	630,200	5.00	637,400	639,900
Amount Change From Original Appropriation	0.00	21,600	21,600	0.00	28,800	31,300
Percent Change From Original Appropriation	0.00%	3.55%	3.55%	0.00%	4.73%	5.14%

Governor's Recommendation

Microsoft Office 365 Licenses: The Governor recommends General Fund for Microsoft Office 365 licensing costs, as recommended by the Office of Information Technology Services.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	459.00	36,154,600	43,750,200	459.00	36,154,600	43,750,200
4.10 Reappropriation	0.00	2,000,000	2,000,000	0.00	2,000,000	2,000,000
4.30 Supplemental	0.58	774,800	798,700	0.25	513,200	533,200
5.00 FY 2019 Total Appropriation	459.58	38,929,400	46,548,900	459.25	38,667,800	46,283,400
7.00 FY 2019 Estimated Expenditures	459.58	38,929,400	46,548,900	459.25	38,667,800	46,283,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,068,000)	(3,224,300)	0.00	(2,828,000)	(2,984,300)
9.00 FY 2020 Base	459.58	35,861,400	43,324,600	459.25	35,839,800	43,299,100
10.10 Employee Benefit Costs	0.00	105,300	123,700	0.00	(158,700)	(185,400)
10.20 Inflationary Adjustments	0.00	40,300	44,300	0.00	40,300	44,300
10.30 Repair, Replacement Items/Alteration	0.00	165,800	274,300	0.00	115,800	211,200
10.40 Interagency Nonstandard Adjustments	0.00	216,700	297,400	0.00	216,700	297,400
10.50 Annualizations	1.42	82,500	90,100	0.75	39,400	39,400
10.60 Change In Employee Compensation	0.00	226,300	266,900	0.00	694,200	820,700
11.00 FY 2020 Total Maintenance	461.00	36,698,300	44,421,300	460.00	36,787,500	44,526,700
General Services						
12.01 Batch Monitoring Services	0.00	85,000	100,000	0.00	66,500	81,500
12.02 Taxpayer Services Positions	2.00	114,600	134,800	1.00	30,200	35,500
12.03 Help Desk Position	1.00	44,600	52,500	0.00	0	0
12.04 Change in Compensation for Commissioners	0.00	0	0	0.00	11,500	13,100
12.61 State Network Core Equipment Replacement	0.00	0	0	0.00	0	42,000
12.63 Information Technology Modernization Initiative	0.00	0	0	(17.00)	(225,000)	(228,000)
Audit						
12.01 Tax Auditors	4.00	122,000	284,700	2.00	42,100	124,000
12.04 Change in Compensation for Commissioners	0.00	0	0	0.00	0	1,300
Collection						
12.01 Field Office Security	0.00	115,000	115,000	0.00	115,000	115,000
Revenue Operations						
12.01 Revenue Operations Positions	5.00	283,100	314,500	2.00	96,700	107,400
13.00 FY 2020 Gov's Recommendation	473.00	37,462,600	45,422,800	448.00	36,924,500	44,818,500
Amount Change From Original Appropriation	14.00	1,308,000	1,672,600	(11.00)	769,900	1,068,300
Percent Change From Original Appropriation	3.05%	3.62%	3.82%	(2.40%)	2.13%	2.44%

Governor's Recommendation

Additional Moving Costs: The Governor recommends one-time General Fund to supplement the \$2,000,000 appropriation made during the 2017 legislative session for the agency's relocation to the Idaho State Chinden Office Complex. Current cost estimates are higher than originally projected due to needed security measures, unexpected current location costs due to the overall moving delay, and the need to move some staff and equipment to a temporary location in December 2018. The recommendation has been reduced to reflect savings identified in the agency's estimate.

Property Tax Reduction Position: The Governor recommends 1.0 FTP and General Fund for a technical records specialist 1 position to administer the disabled veterans' property tax reduction passed in HB 492 during the 2018 legislative session.

Property Tax Training Spending Authority: The Governor recommends dedicated fund spending authority for semi-annual property tax training conducted by the agency. These trainings are funded through fees paid by attendees to cover the cost of instructors, classrooms, and materials. The agency currently has insufficient spending authority to use the fee revenue in this fund.

Batch Monitoring Services: The Governor recommends General Fund and dedicated fund spending authority to support contracted batch monitoring services for the agency's GenTax software. Currently, information technology (IT) staff must be on site each night to ensure that technical errors in batch processes do not cause delays that create issues for daytime staff. Contracting for these services will allow the agency to redirect IT staff to more pressing issues, such as software quality testing and mapping system processes and dependencies, which will reduce the time demand of systems testing on staff when software updates are made. The Governor also recommends a reduction in General Fund Personnel Costs due to the elimination of a group IT position that will no longer be needed.

Taxpayer Services Positions: The Governor recommends 1.0 FTP, General Fund, and dedicated fund spending authority to convert a part-time technical records specialist 2 position to full time. The full-time position is needed to handle increased call volumes and reduce response times, improving customer service for taxpayers. The Governor does not recommend a training specialist position to provide customized training to small businesses.

Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$102,049.

Tax Auditors: The Governor recommends 2.0 FTP, General Fund, and dedicated fund spending authority for a multi-state tax auditor and the conversion of a part-time non-filer auditor to full time. These positions will pursue viable non-filer leads and review amended and out-of-compliance multi-state tax returns. Based on the average recovery amount, these positions are estimated to generate an additional \$808,300 in General Fund revenue per year.

Field Office Security: The Governor recommends General Fund to fortify taxpayer services counters and windows with bullet-proof materials at the Lewiston and Twin Falls field offices. These materials have already been installed at other agency field offices. Making these fortifications will reduce the risk of violent acts by disgruntled taxpayers.

Revenue Operations Positions: The Governor recommends 2.0 FTP, General Fund, and dedicated fund spending authority for two technical records specialist 2 positions. Individual and corporate income tax returns are up by 84,600 (10%) over the past five years without a staffing increase. The recommended positions will resolve processing errors on returns with inconsistent or missing taxpayer information. The increase in full-time staff will prevent a backlog of unprocessed returns in future tax years.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2019 Original Appropriation	0.00	0	77,772,000	0.00	0	77,772,000
4.10 Reappropriation	0.00	0	87,256,600	0.00	0	87,256,600
4.30 Supplemental	0.00	0	0	0.00	0	0
5.00 FY 2019 Total Appropriation	0.00	0	165,028,600	0.00	0	165,028,600
7.00 FY 2019 Estimated Expenditures	0.00	0	165,028,600	0.00	0	165,028,600
8.40 Removal of One-Time Expenditures	0.00	0	(165,028,600)	0.00	0	(165,028,600)
9.00 FY 2020 Base	0.00	0	0	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	0	38,943,700	0.00	0	39,035,700
11.00 FY 2020 Total Maintenance	0.00	0	38,943,700	0.00	0	39,035,700
Capital Budget						
12.01 Department of Agriculture Animal, Dairy, and Plant Pathology Laboratory	0.00	0	8,000,000	0.00	0	8,000,000
12.02 Military Readiness Center Utility Installation	0.00	0	1,200,000	0.00	0	1,200,000
12.03 Mica Peak Communications Tower	0.00	0	630,000	0.00	0	630,000
12.04 Department of Correction Wastewater Lagoon Repair	0.00	0	0	0.00	0	1,904,800
12.05 Department of Correction North Idaho Re-Entry Center	0.00	0	0	0.00	0	12,200,000
12.06 Department of Correction St. Anthony Facility Expansion	0.00	0	0	0.00	0	7,400,000
12.07 General Fund Transfer for Capital Projects	0.00	0	0	0.00	21,504,800	21,504,800
12.81 Revenue Adjustments	0.00	0	0	0.00	(21,504,800)	(21,504,800)
13.00 FY 2020 Gov's Recommendation	0.00	0	48,773,700	0.00	0	70,370,500
Amount Change From Original Appropriation	0.00	0	(28,998,300)	0.00	0	(7,401,500)
Percent Change From Original Appropriation	0.00%	0.00%	(37.29%)	0.00%	0.00%	(9.52%)

Governor's Recommendation

Intent Language for Idaho State University: The Governor recommends intent language to redirect \$10,000,000 appropriated for the Gale Life Sciences Building to the Eames Complex at the Idaho State University campus in Pocatello.

Department of Agriculture Animal, Dairy, and Plant Pathology Laboratory: The Governor recommends one-time dedicated fund spending authority for the Permanent Building Fund to replace the Department of Agriculture's animal, dairy, and plant pathology laboratory. The current facility was constructed in 1965 and later expanded in 1979. The 20,000 square foot building will be constructed on 1.9 acres of vacant state land on Old Penitentiary Road in Boise. The lab will serve growth in the state's agriculture industry, including the new beef processing plant in Kuna.

Capital Budget

Military Readiness Center Utility Installation : The Governor recommends one-time dedicated fund spending authority for the Permanent Building Fund to install utilities for a future construction site located in Twin Falls. The Idaho National Guard has approval for a readiness center project that requires the extension or installation of utilities. The requested project would install electric, gas, data, water, and sewer at the site with a primary goal of being connected to city utilities.

Mica Peak Communications Tower: The Governor recommends one-time dedicated fund spending authority for the Permanent Building Fund to replace the building and tower at the Mica Peak communications site. The existing tower and building are at capacity and do not meet current industry standards. The existing structures will be replaced with a new building, tower, backup generator, and 500-gallon propane tank.

Department of Correction Wastewater Lagoon Repair: The Governor recommends one-time dedicated fund spending authority for the Permanent Building Fund to make repairs to the wastewater lagoons that support the Idaho State Correctional Center and the Treasure Valley Community Release Center. These repairs need to be completed to be compliant with the agreement between Idaho Department of Correction and the Department of Environmental Quality. The repairs consist of hiring a qualified vendor to perform engineering and contract services to make repairs to the earthen dam and replace the lagoon liner.