

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	7,150,900	6,665,800	7,247,000	7,234,300	7,386,400	7,293,200
Forest Resources Management	31,072,300	24,866,400	31,283,500	31,233,900	34,585,600	35,178,000
Lands and Waterways Division	9,484,700	7,866,200	9,787,300	10,023,700	10,021,300	9,919,800
Oil and Gas Conservation	725,600	724,300	685,000	678,900	700,300	681,500
Forest and Range Fire Protection	10,658,300	9,632,600	10,938,400	11,141,700	11,579,500	10,820,500
Scaling Practices	271,000	231,600	314,000	313,500	345,200	341,600
Total	59,362,800	49,986,900	60,255,200	60,626,000	64,618,300	64,234,600
By Fund Source						
General	6,021,400	5,962,000	6,355,200	6,281,300	6,390,200	6,418,800
Dedicated	45,804,500	39,803,700	46,323,400	46,773,200	50,614,600	48,218,400
Federal	6,906,000	3,707,000	6,942,300	6,939,600	6,974,400	8,961,300
Other	630,900	514,200	634,300	631,900	639,100	636,100
Total	59,362,800	49,986,900	60,255,200	60,626,000	64,618,300	64,234,600
By Object						
Personnel Costs	29,958,000	26,972,200	31,084,100	30,964,000	32,798,000	32,159,500
Operating Expenditures	20,797,500	17,142,400	20,169,900	20,669,900	21,608,800	23,767,900
Capital Outlay	1,952,700	2,093,600	2,320,400	2,311,300	3,530,700	1,644,800
Trustee/Benefit Payments	6,654,600	3,778,700	6,680,800	6,680,800	6,680,800	6,662,400
Lump Sum	0	0	0	0	0	0
Total	59,362,800	49,986,900	60,255,200	60,626,000	64,618,300	64,234,600
FTP Positions	321.15	321.15	323.82	323.82	327.82	327.82

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners (Land Board). The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The bureau also handles personnel, fiscal, information technology, procurement, and legal issues. (Idaho Code 58-101)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 233

General	4.79	423,100	286,200	88,800	0	0	798,100
Dedicated	39.05	3,646,900	1,966,900	636,400	0	0	6,250,200
Other	0.40	70,500	128,200	0	0	0	198,700
Total	44.24	4,140,500	2,381,300	725,200	0	0	7,247,000

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(1,000)	0	0	0	0	(1,000)
Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(4,700)	0	0	0	0	(4,700)

FY 2020 Total Appropriation

General	4.79	414,100	286,200	88,800	0	0	789,100
Dedicated	39.05	3,643,400	1,966,900	636,400	0	0	6,246,700
Other	0.40	70,300	128,200	0	0	0	198,500
Total	44.24	4,127,800	2,381,300	725,200	0	0	7,234,300

FY 2020 Estimated Expenditures

General	4.79	414,100	286,200	88,800	0	0	789,100
Dedicated	39.05	3,643,400	1,966,900	636,400	0	0	6,246,700
Other	0.40	70,300	128,200	0	0	0	198,500
Total	44.24	4,127,800	2,381,300	725,200	0	0	7,234,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the Forest Resources Management Program to the Support Services Program.						
Dedicated	0.33	41,000	0	0	0	0	41,000
Total	0.33	41,000	0	0	0	0	41,000
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	0	(88,800)	0	0	(88,800)
Dedicated	0.00	0	(23,600)	(636,400)	0	0	(660,000)
Total	0.00	0	(23,600)	(725,200)	0	0	(748,800)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	3,500	0	0	0	0	3,500
Other	0.00	200	0	0	0	0	200
Total	0.00	4,700	0	0	0	0	4,700
FY 2021 Base							
General	4.79	423,100	286,200	0	0	0	709,300
Dedicated	39.38	3,687,900	1,943,300	0	0	0	5,631,200
Other	0.40	70,500	128,200	0	0	0	198,700
Total	44.57	4,181,500	2,357,700	0	0	0	6,539,200
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(17,200)	0	0	0	0	(17,200)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(19,400)	0	0	0	0	(19,400)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for an increase in Office of Information Technology Services support.						
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for an increase in office lease costs.							
Dedicated	0.00	0	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$358,000 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	358,000	0	0	358,000
Total	0.00	0	0	358,000	0	0	358,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	7,800	0	0	0	7,800
Dedicated	0.00	0	29,700	0	0	0	29,700
Total	0.00	0	37,500	0	0	0	37,500
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(500)	0	0	0	(500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	6,300	0	0	0	6,300
Dedicated	0.00	0	24,800	0	0	0	24,800
Total	0.00	0	31,100	0	0	0	31,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	7,300	0	0	0	0	7,300
Dedicated	0.00	64,000	0	0	0	0	64,000
Other	0.00	700	0	0	0	0	700
Total	0.00	72,000	0	0	0	0	72,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Total Maintenance							
General	4.79	428,400	300,200	0	0	0	728,600
Dedicated	39.38	3,734,700	2,005,900	358,000	0	0	6,098,600
Other	0.40	71,000	128,200	0	0	0	199,200
Total	44.57	4,234,100	2,434,300	358,000	0	0	7,026,400

Line Items

12.05 Information Technology Business Analyst : The Governor recommends dedicated fund spending authority (\$94,200 ongoing, \$4,300 one-time) for a full-time business analyst position and associated support costs. This position will provide user support, implementation of change requests, and oversee new functionality of the Land Information Management System (LIMS). Currently, contracted staff provide the majority of support for the system, but they will no longer be available once the project is fully operational in April of 2020.

Dedicated	0.00	81,700	10,000	4,300	0	0	96,000
Total	0.00	81,700	10,000	4,300	0	0	96,000

12.07 Information Tecnology Software Maintenance: The Governor recommends dedicated fund spending authority for increased annual software license maintenance costs for Microsoft Licensing, Cisco Smartnet, Esri, Remsoft, Mobile Iron Mobile Device Management, and Mason Bruce and Girard. Total contract costs are split into equal increments for each of the three years.

Dedicated	0.00	0	182,000	0	0	0	182,000
Total	0.00	0	182,000	0	0	0	182,000

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	3,000	0	0	0	3,000

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(8,500)	(5,700)	0	0	0	(14,200)
Total	0.00	(8,500)	(5,700)	0	0	0	(14,200)

FY 2021 Gov's Recommendation

General	4.79	419,900	295,100	0	0	0	715,000
Dedicated	39.38	3,816,400	2,200,300	362,300	0	0	6,379,000
Other	0.40	71,000	128,200	0	0	0	199,200
Total	44.57	4,307,300	2,623,600	362,300	0	0	7,293,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Forest Resources Management Bureau manages state forested lands to improve the quantity and quality of the forest resource, which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression are also provided. (Idaho Code 58-101)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 233

General	13.48	1,321,800	94,800	41,500	20,000	0	1,478,100
Dedicated	144.54	12,737,600	9,000,500	691,100	1,520,000	0	23,949,200
Federal	7.00	1,170,700	1,334,500	0	2,915,400	0	5,420,600
Other	1.67	115,600	320,000	0	0	0	435,600
Total	166.69	15,345,700	10,749,800	732,600	4,455,400	0	31,283,500

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(5,700)	0	(9,100)	0	0	(14,800)
Total	0.00	(5,700)	0	(9,100)	0	0	(14,800)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(3,100)	0	0	0	0	(3,100)
Dedicated	0.00	(28,700)	0	0	0	0	(28,700)
Federal	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(34,800)	0	0	0	0	(34,800)

FY 2020 Total Appropriation

General	13.48	1,313,000	94,800	32,400	20,000	0	1,460,200
Dedicated	144.54	12,708,900	9,000,500	691,100	1,520,000	0	23,920,500
Federal	7.00	1,168,000	1,334,500	0	2,915,400	0	5,417,900
Other	1.67	115,300	320,000	0	0	0	435,300
Total	166.69	15,305,200	10,749,800	723,500	4,455,400	0	31,233,900

Executive Budget Detail

Lands, Department of Forest Resources Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
Dedicated	(0.34)	0	0	0	0	0	0
Federal	0.34	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
Federal	(0.34)	0	0	0	0	0	0
Total	(0.34)	0	0	0	0	0	0
FY 2020 Estimated Expenditures							
General	13.48	1,313,000	94,800	32,400	20,000	0	1,460,200
Dedicated	144.20	12,708,900	9,000,500	691,100	1,520,000	0	23,920,500
Federal	7.00	1,168,000	1,334,500	0	2,915,400	0	5,417,900
Other	1.67	115,300	320,000	0	0	0	435,300
Total	166.35	15,305,200	10,749,800	723,500	4,455,400	0	31,233,900
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority to the Support Services Program.						
Dedicated	(0.33)	(41,000)	0	0	0	0	(41,000)
Total	(0.33)	(41,000)	0	0	0	0	(41,000)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
General	0.00	0	0	(41,500)	0	0	(41,500)
Dedicated	0.00	0	0	(641,100)	0	0	(641,100)
Total	0.00	0	0	(682,600)	0	0	(682,600)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	5,700	0	9,100	0	0	14,800
Total	0.00	5,700	0	9,100	0	0	14,800
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	3,100	0	0	0	0	3,100
Dedicated	0.00	28,700	0	0	0	0	28,700
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	300	0	0	0	0	300
Total	0.00	34,800	0	0	0	0	34,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Base							
General	13.48	1,321,800	94,800	0	20,000	0	1,436,600
Dedicated	143.87	12,696,600	9,000,500	50,000	1,520,000	0	23,267,100
Federal	7.00	1,170,700	1,334,500	0	2,915,400	0	5,420,600
Other	1.67	115,600	320,000	0	0	0	435,600
Total	166.02	15,304,700	10,749,800	50,000	4,455,400	0	30,559,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(5,000)	0	0	0	0	(5,000)
Dedicated	0.00	(49,300)	0	0	0	0	(49,300)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(57,000)	0	0	0	0	(57,000)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$287,900 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	287,900	0	0	287,900
Total	0.00	0	0	287,900	0	0	287,900

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)

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

General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	6,600	0	0	0	6,600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	7,400	0	0	0	7,400

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	19,200	0	0	0	0	19,200
Dedicated	0.00	190,600	0	0	0	0	190,600
Federal	0.00	19,200	0	0	0	0	19,200
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	230,600	0	0	0	0	230,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

FY 2021 Total Maintenance

General	13.48	1,336,000	95,500	0	20,000	0	1,451,500
Dedicated	143.87	12,839,100	9,006,300	337,900	1,520,000	0	23,703,300
Federal	7.00	1,187,600	1,334,500	0	2,915,400	0	5,437,500
Other	1.67	116,800	320,100	0	0	0	436,900
Total	166.02	15,479,500	10,756,400	337,900	4,455,400	0	31,029,200

Line Items

12.01 Forest Assesment Management Plan Enhancement: The Governor recommends dedicated fund spending authority (\$600,000 ongoing, \$165,000 one-time) for the Forest Asset Management Plan to increase efficiencies in the Idaho timber industry by giving targeted salary increases and piloting a project to explore ways for greater returns on lumber harvested from endowment lands.

Dedicated	0.00	100,000	500,000	165,000	0	0	765,000
Total	0.00	100,000	500,000	165,000	0	0	765,000

12.02 Idaho Good Neighbor Authority Positions: The Governor recommends 3.0 FTP, General Fund (\$246,500 ongoing, \$3,500 one-time), dedicated fund spending authority (\$1,089,000 ongoing, \$74,300 one-time), and \$2,000,000 in federal spending authority for the Idaho Good Neighbor Authority and Shared Stewardship Program. The two lands programs specialists and one lands resource specialist positions will provide more centralized resources to meet the needs of the expanding workload of the program, as well as additional dedicated fund spending authority is recommended to utilize Good Neighbor Authority timber sale revenues to plan and implement activities on Idaho lands. The recommended General Fund will create one Shared Stewardship coordinator to conduct projects on different private and federal lands. Federal fund spending authority is recommended for a federal grant that, if the agency receives it, would help aid the Shared Stewardship program and add additional project funding.

General	0.00	75,600	170,900	3,500	0	0	250,000
Dedicated	3.00	418,500	669,000	74,300	0	0	1,161,800
Federal	0.00	0	2,000,000	0	0	0	2,000,000
Total	3.00	494,100	2,839,900	77,800	0	0	3,411,800

Lands, Department of
Forest Resources Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 St. Joe Supervisory Area Facility Replacement: The Governor does not recommend using Endowment Fund for replacing the St. Joe Supervisory Area facility in lieu the Permanent Building Fund Advisory Committee not prioritizing the project for FY 2021.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	700	0	0	0	700
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(26,400)	(1,900)	0	(400)	0	(28,700)
Total	0.00	(26,400)	(1,900)	0	(400)	0	(28,700)

FY 2021 Gov's Recommendation

General	13.48	1,385,200	264,600	3,500	19,600	0	1,672,900
Dedicated	146.87	13,357,600	10,175,900	577,200	1,520,000	0	25,630,700
Federal	7.00	1,187,600	3,334,500	0	2,915,400	0	7,437,500
Other	1.67	116,800	320,100	0	0	0	436,900
Total	169.02	16,047,200	14,095,100	580,700	4,455,000	0	35,178,000

Executive Budget Detail

Lands, Department of
Lands and Waterways Division

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. The division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. The division is also responsible for administration of the land sale and exchange program to acquire high value, high revenue-producing property. (Idaho Code 58-101)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 233

General	4.83	407,800	32,600	0	0	0	440,400
Dedicated	44.16	3,655,600	5,677,800	13,500	0	0	9,346,900
Total	48.99	4,063,400	5,710,400	13,500	0	0	9,787,300

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 233.

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

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(4,400)	0	0	0	0	(4,400)
Total	0.00	(4,400)	0	0	0	0	(4,400)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(900)	0	0	0	0	(900)
Dedicated	0.00	(8,300)	0	0	0	0	(8,300)
Total	0.00	(9,200)	0	0	0	0	(9,200)

FY 2020 Total Appropriation

General	4.83	402,500	32,600	0	0	0	435,100
Dedicated	44.16	3,647,300	5,927,800	13,500	0	0	9,588,600
Total	48.99	4,049,800	5,960,400	13,500	0	0	10,023,700

FY 2020 Estimated Expenditures

General	4.83	402,500	32,600	0	0	0	435,100
Dedicated	44.16	3,647,300	5,927,800	13,500	0	0	9,588,600
Total	48.99	4,049,800	5,960,400	13,500	0	0	10,023,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(252,900)	(13,500)	0	0	(266,400)
Total	0.00	0	(252,900)	(13,500)	0	0	(266,400)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	900	0	0	0	0	900
Dedicated	0.00	8,300	0	0	0	0	8,300
Total	0.00	9,200	0	0	0	0	9,200
FY 2021 Base							
General	4.83	407,800	32,600	0	0	0	440,400
Dedicated	44.16	3,655,600	5,674,900	0	0	0	9,330,500
Total	48.99	4,063,400	5,707,500	0	0	0	9,770,900
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(1,800)	0	0	0	0	(1,800)
Dedicated	0.00	(16,200)	0	0	0	0	(16,200)
Total	0.00	(18,000)	0	0	0	0	(18,000)
10.31	Repair, Replacement Items/Alterations: The Governor Recommends \$10,00 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,200	0	0	0	2,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	62,000	0	0	0	0	62,000
Total	0.00	69,000	0	0	0	0	69,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

General	4.83	413,000	32,800	0	0	0	445,800
Dedicated	44.16	3,701,400	5,676,700	10,000	0	0	9,388,100
Total	48.99	4,114,400	5,709,500	10,000	0	0	9,833,900

Line Items

12.03 Public Trust Position: The Governor recommends 1.0 FTP and dedicated fund spending authority (\$92,100 ongoing, \$2,900 one-time) for the Public Trust Program that will be responsible for managing encroachment permits and submerged land leases on the river and lake banks and beds.							
Dedicated	1.00	74,600	17,000	2,900	0	0	94,500
Total	1.00	74,600	17,000	2,900	0	0	94,500
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(8,200)	(600)	0	0	0	(8,800)
Total	0.00	(8,200)	(600)	0	0	0	(8,800)

FY 2021 Gov's Recommendation

General	4.83	404,800	32,200	0	0	0	437,000
Dedicated	45.16	3,776,000	5,693,900	12,900	0	0	9,482,800
Total	49.99	4,180,800	5,726,100	12,900	0	0	9,919,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Oil and Gas Conservation Division within the Idaho Department of Lands serves as the administrative arm of the Oil and Gas Conservation Commission. The Oil and Gas Conservation Commission regulates the exploration, drilling, and production of oil and gas resources to ensure the conservation of oil and gas, the protection of correlative rights, and the protection of surface and groundwater. (Idaho Code 47-310)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 233

General	4.00	399,500	102,200	0	0	0	501,700
Dedicated	1.00	98,300	85,000	0	0	0	183,300
Total	5.00	497,800	187,200	0	0	0	685,000

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(5,000)	0	0	0	0	(5,000)
Total	0.00	(5,000)	0	0	0	0	(5,000)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(900)	0	0	0	0	(900)
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,100)	0	0	0	0	(1,100)

FY 2020 Total Appropriation

General	4.00	393,600	102,200	0	0	0	495,800
Dedicated	1.00	98,100	85,000	0	0	0	183,100
Total	5.00	491,700	187,200	0	0	0	678,900

FY 2020 Estimated Expenditures

General	4.00	393,600	102,200	0	0	0	495,800
Dedicated	1.00	98,100	85,000	0	0	0	183,100
Total	5.00	491,700	187,200	0	0	0	678,900

Base Adjustments

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	900	0	0	0	0	900
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	1,100	0	0	0	0	1,100

FY 2021 Base

General	4.00	399,500	102,200	0	0	0	501,700
Dedicated	1.00	98,300	85,000	0	0	0	183,300
Total	5.00	497,800	187,200	0	0	0	685,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(2,500)	0	0	0	0	(2,500)

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

General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	8,700	0	0	0	0	8,700

FY 2021 Total Maintenance

General	4.00	404,400	102,400	0	0	0	506,800
Dedicated	1.00	99,600	85,100	0	0	0	184,700
Total	5.00	504,000	187,500	0	0	0	691,500

Lands, Department of
Oil and Gas Conservation

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(8,000)	(2,000)	0	0	0	(10,000)
Total	0.00	(8,000)	(2,000)	0	0	0	(10,000)

FY 2021 Gov's Recommendation

General	4.00	396,400	100,400	0	0	0	496,800
Dedicated	1.00	99,600	85,100	0	0	0	184,700
Total	5.00	496,000	185,500	0	0	0	681,500

Executive Budget Detail

Lands, Department of
Forest and Range Fire Protection

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Forest and Range Fire Protection Bureau provides policy direction and oversight to the timber and grazing lands of the state through prevention, rapid detection, and suppression of wildfire on over six million acres of public and private forest and rangelands across Idaho. It also provides assistance to rural community fire departments. (Idaho Code 58-101)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 233

General	24.40	1,946,600	287,900	0	902,400	0	3,136,900
Dedicated	31.50	4,107,700	491,500	807,600	873,000	0	6,279,800
Federal	1.00	766,700	305,000	0	450,000	0	1,521,700
Total	56.90	6,821,000	1,084,400	807,600	2,225,400	0	10,938,400

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 233.

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

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	(31,400)	0	0	0	0	(31,400)
Total	0.00	(31,400)	0	0	0	0	(31,400)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(4,400)	0	0	0	0	(4,400)
Dedicated	0.00	(9,000)	0	0	0	0	(9,000)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(15,300)	0	0	0	0	(15,300)

FY 2020 Total Appropriation

General	24.40	1,910,800	287,900	0	902,400	0	3,101,100
Dedicated	31.50	4,098,700	741,500	807,600	873,000	0	6,520,800
Federal	1.00	766,700	305,000	0	450,000	0	1,521,700
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	56.90	6,774,300	1,334,400	807,600	2,225,400	0	11,141,700

Expenditure Adjustments

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

Federal	0.34	0	0	0	0	0	0
Total	0.34	0	0	0	0	0	0

Lands, Department of
Forest and Range Fire Protection

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Estimated Expenditures							
General	24.40	1,910,800	287,900	0	902,400	0	3,101,100
Dedicated	31.50	4,098,700	741,500	807,600	873,000	0	6,520,800
Federal	1.34	766,700	305,000	0	450,000	0	1,521,700
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	57.24	6,774,300	1,334,400	807,600	2,225,400	0	11,141,700

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	0.50	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(250,000)	(807,600)	0	0	(1,057,600)
Total	0.00	0	(250,000)	(807,600)	0	0	(1,057,600)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	31,400	0	0	0	0	31,400
Total	0.00	31,400	0	0	0	0	31,400

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	9,000	0	0	0	0	9,000
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	15,300	0	0	0	0	15,300

FY 2021 Base

General	24.90	1,946,600	287,900	0	902,400	0	3,136,900
Dedicated	31.00	4,107,700	491,500	0	873,000	0	5,472,200
Federal	1.34	766,700	305,000	0	450,000	0	1,521,700
Other	0.00	0	0	0	0	0	0
Total	57.24	6,821,000	1,084,400	0	2,225,400	0	10,130,800

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	(7,700)	0	0	0	0	(7,700)
Dedicated	0.00	(9,600)	0	0	0	0	(9,600)
Federal	0.00	(700)	0	0	0	0	(700)
Total	0.00	(18,000)	0	0	0	0	(18,000)
10.31 Repair, Replacement Items/Alterations: The Governor Recommends \$688,900 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	688,900	0	0	688,900
Total	0.00	0	0	688,900	0	0	688,900
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(600)	0	0	0	(600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,100	0	0	0	1,100
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	2,500	0	0	0	2,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	29,600	0	0	0	0	29,600
Dedicated	0.00	47,000	0	0	0	0	47,000
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	79,400	0	0	0	0	79,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lands, Department of
Forest and Range Fire Protection

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Total Maintenance							
General	24.90	1,968,500	288,800	0	902,400	0	3,159,700
Dedicated	31.00	4,145,100	492,500	688,900	873,000	0	6,199,500
Federal	1.34	768,800	305,000	0	450,000	0	1,523,800
Other	0.00	0	0	0	0	0	0
Total	57.24	6,882,400	1,086,300	688,900	2,225,400	0	10,883,000

Line Items

12.04 St. Joe Supervisory Area Facility Replacement: The Governor does not recommend using Endowment Fund for replacing the St. Joe Supervisory Area facility in lieu the Permanent Building Fund Advisory Committee not prioritizing the project for FY 2021.

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

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200

12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

General	0.00	(38,900)	(5,800)	0	(18,000)	0	(62,700)
Total	0.00	(38,900)	(5,800)	0	(18,000)	0	(62,700)

FY 2021 Gov's Recommendation

General	24.90	1,929,600	283,100	0	884,400	0	3,097,100
Dedicated	31.00	4,145,100	492,600	688,900	873,000	0	6,199,600
Federal	1.34	768,800	305,000	0	450,000	0	1,523,800
Other	0.00	0	0	0	0	0	0
Total	57.24	6,843,500	1,080,700	688,900	2,207,400	0	10,820,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Scaling Practices Board's primary purpose is to enforce log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. (Idaho Code 38-1201)

FY 2020 Original Appropriation

3.00	FY 2020 Original Appropriation: HB 233						
Dedicated	2.00	215,700	56,800	41,500	0	0	314,000
Total	2.00	215,700	56,800	41,500	0	0	314,000

Expenditure Adjustments

4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

FY 2020 Total Appropriation

Dedicated	2.00	215,200	56,800	41,500	0	0	313,500
Total	2.00	215,200	56,800	41,500	0	0	313,500

FY 2020 Estimated Expenditures

Dedicated	2.00	215,200	56,800	41,500	0	0	313,500
Total	2.00	215,200	56,800	41,500	0	0	313,500

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	0	(41,500)	0	0	(41,500)
Total	0.00	0	0	(41,500)	0	0	(41,500)

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

FY 2021 Base

Dedicated	2.00	215,700	56,800	0	0	0	272,500
Total	2.00	215,700	56,800	0	0	0	272,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(1,400)	0	0	0	0	(1,400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	3,800	0	0	0	0	3,800
Total	0.00	3,800	0	0	0	0	3,800
FY 2021 Total Maintenance							
Dedicated	2.00	218,100	56,900	0	0	0	275,000
Total	2.00	218,100	56,900	0	0	0	275,000
Line Items							
12.06 Scaling Board Personnel: The Governor recommends dedicated fund spending authority for the Board of Scaling to train two new positions that are retiring in FY2021 and FY2022. This will give the agency the ability to double fill the positions currently on the Board in order to simultaneously train the new employee with the retiring one.							
Dedicated	0.00	66,600	0	0	0	0	66,600
Total	0.00	66,600	0	0	0	0	66,600
FY 2021 Gov's Recommendation							
Dedicated	2.00	284,700	56,900	0	0	0	341,600
Total	2.00	284,700	56,900	0	0	0	341,600