

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	142.00	15,690,600	40,714,800	142.00	15,690,600	40,714,800
4.50 Omnibus Adjustments	0.00	0	0	0.00	(172,500)	(190,100)
4.70 Revenue Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2020 Total Appropriation	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	142.00	15,690,600	40,714,800	142.00	15,518,100	40,524,700
8.40 Removal of One-Time Expenditures	0.00	0	(103,800)	0.00	172,500	86,300
9.00 FY 2021 Base	142.00	15,690,600	40,611,000	142.00	15,690,600	40,611,000
10.10 Employee Benefit Costs	0.00	148,700	298,100	0.00	(37,800)	(73,700)
10.20 Inflationary Adjustments	0.00	0	0	0.00	100	100
10.30 Repair, Replacement Items/Alteration	0.00	0	169,200	0.00	0	169,200
10.40 Interagency Nonstandard Adjustments	0.00	(29,400)	(24,600)	0.00	(29,400)	(24,600)
10.60 Change In Employee Compensation	0.00	56,800	122,800	0.00	113,000	244,700
11.00 FY 2021 Total Maintenance	142.00	15,866,700	41,176,500	142.00	15,736,500	40,926,700
State Department of Education						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,000	1,900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(313,800)	(313,800)
13.00 FY 2021 Gov's Recommendation	142.00	15,866,700	41,176,500	142.00	15,423,700	40,614,800
Amount Change From Original Appropriation	0.00	176,100	461,700	0.00	(266,900)	(100,000)
Percent Change From Original Appropriation	0.00%	1.12%	1.13%	0.00%	(1.70%)	(0.25%)

Governor's Recommendation

Revenue Adjustments: The Governor recommends transferring \$4,216,100 from the Driver's Training Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	23,596.68	1,898,407,200	2,600,808,000	23,596.68	1,898,407,200	2,600,808,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(9,800)	(9,800)
4.70 Revenue Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2020 Total Appropriation	23,596.68	1,898,407,200	2,600,808,000	23,596.68	1,898,397,400	2,600,798,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	23,596.68	1,898,407,200	2,600,808,000	23,596.68	1,898,397,400	2,600,798,200
8.40 Removal of One-Time Expenditures	0.00	(119,100)	(3,304,100)	0.00	(109,300)	(3,294,300)
9.00 FY 2021 Base	23,596.68	1,898,288,100	2,597,503,900	23,596.68	1,898,288,100	2,597,503,900
10.10 Employee Benefit Costs	0.00	307,800	307,800	0.00	(21,100)	(21,100)
10.60 Change In Employee Compensation	0.00	2,604,700	2,604,700	0.00	5,200,300	5,200,300
10.70 Nondiscretionary Adjustments	0.00	37,702,600	65,696,800	0.00	39,390,100	67,896,100
10.90 Other Adjustments	0.00	(1,326,400)	7,900	0.00	(1,326,400)	7,900
11.00 FY 2021 Total Maintenance	23,596.68	1,937,576,800	2,666,121,100	23,596.68	1,941,531,000	2,670,587,100
Administration						
12.01 Administration Base Salary	0.00	1,979,700	1,979,700	0.00	0	0
Teachers						
12.01 Career Ladder	0.00	40,000,000	40,000,000	0.00	30,000,000	30,000,000
Operations						
12.01 Discretionary Funding - Health Insurance	0.00	7,434,500	7,434,500	0.00	0	0
12.02 Discretionary Funding - Other	0.00	4,608,600	4,608,600	0.00	0	0
12.03 Classified Base Salary	0.00	3,153,200	3,153,200	0.00	0	0
Children's Programs						
12.01 Literacy Intervention	0.00	3,156,500	3,156,500	0.00	3,156,500	3,156,500
12.02 Mastery-based Education	0.00	500,000	500,000	0.00	0	0
Central Services						
12.01 Professional Development - Social and Emotional Learning	0.00	0	0	0.00	1,000,000	1,000,000
12.01 Professional Development - Social and Emotional Learning	0.00	1,000,000	1,000,000	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	106,700	106,700	0.00	106,100	106,100
12.02 Two Teachers of the Deaf/Hard of Hearing	0.00	195,800	195,800	0.00	190,600	190,600
Outreach Services						
12.01 Career Ladder Equivalence	0.00	88,100	88,100	0.00	87,600	87,600
13.00 FY 2021 Gov's Recommendation	23,596.68	1,999,799,900	2,728,344,200	23,596.68	1,976,071,800	2,705,127,900
Amount Change From Original Appropriation	0.00	101,392,700	127,536,200	0.00	77,664,600	104,319,900
Percent Change From Original Appropriation	0.00%	5.34%	4.90%	0.00%	4.09%	4.01%

Governor's Recommendation

Revenue Adjustments: The Governor recommends transferring \$6,259,800 from the Public School Income Fund to the Public Education Stabilization Fund (PESF) to partially offset the larger than usual PESF overrun.

Nondiscretionary Adjustments: The Governor recommends General Fund for the second year of raising starting teacher salaries to \$40,000. Salary apportionment will increase by \$6,421,500 and benefits will increase by \$1,244,500.

Nondiscretionary Adjustments: The Governor recommends General Fund for projected Advanced Opportunities Program growth. This increases the base funding from \$18,000,000 to \$20,000,000.

Career Ladder: The Governor recommends General Fund to elevate the teaching profession and retain effective educators by building out and updating the career ladder salary allocation program.

Literacy Intervention: The Governor recommends General Fund to make the FY 2020 one-time appropriation ongoing and make his commitment to double literacy funding whole.

Professional Development - Social and Emotional Learning: The Governor recommends training for school personnel to help students with social and emotional learning challenges.

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

Two Teachers of the Deaf/Hard of Hearing: The Governor recommends General Fund for two certified teachers of the deaf/hard of hearing.

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

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	35.25	5,615,100	15,357,400	35.25	5,615,100	15,357,400
4.10 Reappropriation	0.00	0	226,000	0.00	0	226,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(63,300)	(64,200)
5.00 FY 2020 Total Appropriation	35.25	5,615,100	15,583,400	35.25	5,551,800	15,519,200
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	35.25	5,615,100	15,583,400	35.25	5,551,800	15,519,200
8.40 Removal of One-Time Expenditures	0.00	(113,700)	(480,600)	0.00	(50,400)	(416,400)
9.00 FY 2021 Base	35.25	5,501,400	15,102,800	35.25	5,501,400	15,102,800
10.10 Employee Benefit Costs	0.00	61,200	68,500	0.00	(16,400)	(18,500)
10.20 Inflationary Adjustments	0.00	5,700	5,700	0.00	5,700	5,700
10.40 Interagency Nonstandard Adjustments	0.00	(99,400)	(98,300)	0.00	(99,400)	(98,300)
10.60 Change In Employee Compensation	0.00	26,400	30,000	0.00	52,300	59,400
11.00 FY 2021 Total Maintenance	35.25	5,495,300	15,108,700	35.25	5,443,600	15,051,100
OSBE Administration						
12.01 Dedicated Fund Spending Authority	0.00	0	330,000	0.00	0	330,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	500	500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(106,600)	(106,600)
Charter School Commission						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(3,500)	(3,500)
13.00 FY 2021 Gov's Recommendation	35.25	5,495,300	15,438,700	35.25	5,334,000	15,271,500
Amount Change From Original Appropriation	0.00	(119,800)	81,300	0.00	(281,100)	(85,900)
Percent Change From Original Appropriation	0.00%	(2.13%)	0.53%	0.00%	(5.01%)	(0.56%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	581.26	68,455,500	78,760,200	581.26	68,455,500	78,760,200
4.10 Reappropriation	0.00	0	5,661,600	0.00	0	5,661,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	(661,600)	(663,300)
5.00 FY 2020 Total Appropriation	581.26	68,455,500	84,421,800	581.26	67,793,900	83,758,500
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(369,500)	0.00	0	(369,500)
7.00 FY 2020 Estimated Expenditures	581.26	68,455,500	84,052,300	581.26	67,793,900	83,389,000
8.10 FTP or Fund Adjustments	0.00	0	369,500	0.00	0	369,500
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(819,500)	(6,481,100)	0.00	(157,900)	(5,817,800)
9.00 FY 2021 Base	581.26	67,636,000	77,940,700	581.26	67,636,000	77,940,700
10.10 Employee Benefit Costs	0.00	1,221,300	1,241,500	0.00	(229,200)	(233,100)
10.30 Repair, Replacement Items/Alteration	0.00	233,100	233,100	0.00	215,000	215,000
10.40 Interagency Nonstandard Adjustments	0.00	2,600	2,600	0.00	2,600	2,600
10.60 Change In Employee Compensation	0.00	392,100	398,500	0.00	747,000	759,700
11.00 FY 2021 Total Maintenance	581.26	69,485,100	79,816,400	581.26	68,371,400	78,684,900
State Leadership & Technical Assistance						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	600	600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(61,600)	(61,600)
General Programs						
12.01 Secondary Added-Cost Programs	0.00	400,000	400,000	0.00	400,000	400,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(294,500)	(294,500)
Post-Secondary Programs						
12.05 North Idaho College - Dental Hygiene	0.00	100,000	100,000	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(936,400)	(936,400)
Dedicated Programs						
12.09 Appropriation Language Conflict	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(36,500)	(36,500)
Related Services						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(23,700)	(23,700)
13.00 FY 2021 Gov's Recommendation	581.26	69,985,100	80,316,400	581.26	67,419,300	77,732,800
Amount Change From Original Appropriation	0.00	1,529,600	1,556,200	0.00	(1,036,200)	(1,027,400)
Percent Change From Original Appropriation	0.00%	2.23%	1.98%	0.00%	(1.51%)	(1.30%)

Governor's Recommendation

Career Technical Education, Division of

Secondary Added-Cost Programs: The Governor recommends General Fund for secondary added-cost programs commensurate with public school enrollment growth.

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	1,157.88	47,751,800	143,767,400	1,157.88	47,751,800	143,767,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(570,200)	(708,900)
4.90 Other Adjustments	0.00	0	237,500	0.00	0	237,500
5.00 FY 2020 Total Appropriation	1,157.88	47,751,800	144,004,900	1,157.88	47,181,600	143,296,000
6.30 FTP or Fund Adjustments	(36.70)	0	(564,500)	(36.70)	0	(564,500)
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	1,121.18	47,751,800	143,440,400	1,121.18	47,181,600	142,731,500
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
8.40 Removal of One-Time Expenditures	0.00	0	(55,000)	0.00	570,200	653,900
9.00 FY 2021 Base	1,121.18	47,751,800	143,385,400	1,121.18	47,751,800	143,385,400
10.10 Employee Benefit Costs	0.00	2,389,200	2,389,200	0.00	(184,300)	(455,300)
10.20 Inflationary Adjustments	0.00	61,800	142,300	0.00	0	80,500
10.60 Change In Employee Compensation	0.00	858,200	858,200	0.00	640,800	1,607,800
10.70 Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
11.00 FY 2021 Total Maintenance	1,121.18	51,996,300	147,710,400	1,121.18	49,143,600	145,553,700
System-Wide Expenses						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(800)	(800)
College of Southern Idaho						
12.04 Occupancy Costs	0.25	13,600	13,600	0.13	6,700	6,700
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	(288,400)	(288,400)
North Idaho College						
12.01 Occupancy Costs	0.56	121,600	121,600	0.00	0	0
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	(253,900)	(253,900)
College of Western Idaho						
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	(306,300)	(306,300)
College of Eastern Idaho						
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	(105,400)	(105,400)
13.00 FY 2021 Gov's Recommendation	1,121.99	52,131,500	147,845,600	1,121.31	48,195,500	144,605,600
Amount Change From Original Appropriation	(35.89)	4,379,700	4,078,200	(36.57)	443,700	838,200
Percent Change From Original Appropriation	(3.10%)	9.17%	2.84%	(3.16%)	0.93%	0.58%

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.

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.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	4,753.54	306,030,600	604,248,500	4,753.54	306,030,600	604,248,500
4.10 Reappropriation	0.00	0	133,085,500	0.00	0	133,085,500
4.30 Supplemental	0.00	0	0	0.00	(80,100)	(80,100)
4.50 Omnibus Adjustments	0.00	0	0	0.00	(3,506,700)	(3,845,300)
5.00 FY 2020 Total Appropriation	4,753.54	306,030,600	737,334,000	4,753.54	302,443,800	733,408,600
6.30 FTP or Fund Adjustments	118.26	0	20,546,000	118.26	0	20,546,000
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
6.90 Other Adjustments	0.00	(80,100)	(3,662,000)	0.00	0	(3,581,900)
7.00 FY 2020 Estimated Expenditures	4,871.80	305,950,500	754,218,000	4,871.80	302,443,800	750,372,700
8.10 FTP or Fund Adjustments	0.00	80,100	80,100	0.00	80,100	80,100
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	(50,000)	(146,989,700)	0.00	3,456,700	(143,144,400)
8.50 Base Reduction	0.00	(80,100)	(80,100)	0.00	(80,100)	(80,100)
9.00 FY 2021 Base	4,871.80	305,900,500	607,228,300	4,871.80	305,900,500	607,228,300
10.10 Employee Benefit Costs	0.00	10,167,900	10,167,900	0.00	(1,128,000)	(2,031,300)
10.20 Inflationary Adjustments	0.00	779,700	2,936,500	0.00	7,800	2,164,600
10.30 Repair, Replacement Items/Alteration	0.00	0	6,324,100	0.00	0	6,324,100
10.40 Interagency Nonstandard Adjustments	0.00	526,100	526,100	0.00	526,100	526,100
10.60 Change In Employee Compensation	0.00	4,265,000	4,265,000	0.00	4,515,600	8,068,800
10.70 Nondiscretionary Adjustments	0.00	1,842,600	1,842,600	0.00	1,842,600	1,842,600
10.90 Other Adjustments	0.00	0	1,182,300	0.00	0	1,066,900
11.00 FY 2021 Total Maintenance	4,871.80	323,481,800	634,472,800	4,871.80	311,664,600	625,190,100
System-Wide Expenses						
12.01 Cybersecurity Programs	0.00	0	0	0.00	1,000,000	1,000,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(127,400)	(127,400)
Boise State University						
12.01 Occupancy Costs	3.47	1,491,400	1,491,400	0.00	392,700	392,700
12.02 Faculty Promotions	0.00	558,200	558,200	0.00	0	0
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	(2,104,000)	(2,104,000)
Idaho State University						
12.01 Occupancy Costs	0.35	94,300	94,300	0.03	4,500	4,500
12.02 Faculty Promotions	0.00	177,000	177,000	0.00	0	0
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	(1,644,400)	(1,644,400)
University of Idaho						
12.01 Occupancy Costs	0.11	53,600	53,600	0.04	3,400	3,400
12.02 Faculty Promotions	0.00	302,900	302,900	0.00	0	0

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.03 Idaho Law and Justice Learning Center Rent	0.00	0	0	0.00	(20,800)	(20,800)
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	(1,889,400)	(1,889,400)
Lewis-Clark State College						
12.01 Occupancy Costs	3.31	616,800	616,800	1.66	306,700	306,700
12.02 Faculty Promotions	0.00	136,900	136,900	0.00	0	0
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	(353,100)	(353,100)
13.00 FY 2021 Gov's Recommendation	4,879.04	326,912,900	637,903,900	4,873.53	307,232,800	620,758,300
Amount Change From Original Appropriation	125.50	20,882,300	33,655,400	119.99	1,202,200	16,509,800
Percent Change From Original Appropriation	2.64%	6.82%	5.57%	2.52%	0.39%	2.73%

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.

Cybersecurity Programs: The Governor recommends one-time General Fund for Boise State University, Idaho State University, and University of Idaho to jointly develop cybersecurity programs with common learning outcomes and statewide pathways to careers.

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	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	344.11	32,530,700	38,487,900	344.11	32,530,700	38,487,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	(325,300)	(325,300)
5.00 FY 2020 Total Appropriation	344.11	32,530,700	38,487,900	344.11	32,205,400	38,162,600
6.30 FTP or Fund Adjustments	4.85	0	0	4.85	0	0
7.00 FY 2020 Estimated Expenditures	348.96	32,530,700	38,487,900	348.96	32,205,400	38,162,600
8.40 Removal of One-Time Expenditures	0.00	(165,000)	(165,000)	0.00	160,300	160,300
9.00 FY 2021 Base	348.96	32,365,700	38,322,900	348.96	32,365,700	38,322,900
10.10 Employee Benefit Costs	0.00	735,900	735,900	0.00	(31,800)	(31,800)
10.20 Inflationary Adjustments	0.00	92,300	92,300	0.00	0	0
10.60 Change In Employee Compensation	0.00	258,900	258,900	0.00	498,400	498,400
11.00 FY 2021 Total Maintenance	348.96	33,452,800	39,410,000	348.96	32,832,300	38,789,500
Agricultural Research & Extension						
12.01 Occupancy Costs	1.10	243,700	243,700	0.39	58,500	58,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(647,300)	(647,300)
13.00 FY 2021 Gov's Recommendation	350.06	33,696,500	39,653,700	349.35	32,243,500	38,200,700
Amount Change From Original Appropriation	5.95	1,165,800	1,165,800	5.24	(287,200)	(287,200)
Percent Change From Original Appropriation	1.73%	3.58%	3.03%	1.52%	(0.88%)	(0.75%)

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	36.65	21,296,700	21,625,700	36.65	21,296,700	21,625,700
4.10 Reappropriation	0.00	0	631,100	0.00	0	631,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(5,000)	(5,500)
5.00 FY 2020 Total Appropriation	36.65	21,296,700	22,256,800	36.65	21,291,700	22,251,300
6.30 FTP or Fund Adjustments	0.00	0	5,700	0.00	0	5,700
7.00 FY 2020 Estimated Expenditures	36.65	21,296,700	22,262,500	36.65	21,291,700	22,257,000
8.40 Removal of One-Time Expenditures	0.00	(244,700)	(875,800)	0.00	(239,700)	(870,300)
8.50 Base Reduction	0.00	(635,000)	(635,000)	0.00	(635,000)	(635,000)
9.00 FY 2021 Base	36.65	20,417,000	20,751,700	36.65	20,417,000	20,751,700
10.10 Employee Benefit Costs	0.00	74,200	77,400	0.00	(13,100)	(14,000)
10.20 Inflationary Adjustments	0.00	187,500	187,500	0.00	163,800	163,800
10.60 Change In Employee Compensation	0.00	38,900	40,700	0.00	73,100	76,600
11.00 FY 2021 Total Maintenance	36.65	20,717,600	21,057,300	36.65	20,640,800	20,978,100
Univ. of Utah						
12.01 Graduate Medical Education	0.00	180,000	180,000	0.00	150,000	150,000
Family Medicine Residency						
12.01 Graduate Medical Education	1.00	60,000	60,000	1.00	50,000	50,000
Boise Internal Medicine						
12.01 Graduate Medical Education	0.00	60,000	60,000	0.00	50,000	50,000
Psychiatry Residency Program						
12.01 Graduate Medical Education	0.00	240,000	240,000	0.00	200,000	200,000
Eastern Idaho Regional Medical Center						
12.01 Graduate Medical Education	0.00	960,000	960,000	0.00	800,000	800,000
Bingham Internal Medicine						
12.01 Residency Programs Oversight	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	37.65	22,217,600	22,557,300	37.65	21,890,800	22,228,100
Amount Change From Original Appropriation	1.00	920,900	931,600	1.00	594,100	602,400
Percent Change From Original Appropriation	2.73%	4.32%	4.31%	2.73%	2.79%	2.79%

Governor's Recommendation

Graduate Medical Education: The Governor recommends General Fund for three new residents for the University of Utah/Idaho State University Psychiatry Program at a per resident amount of \$50,000.

Graduate Medical Education: The Governor recommends 1.0 FTP and General Fund for the second year of the Idaho State University Family Medicine Residency program Rexburg rural training track at a per resident amount of \$50,000.

Graduate Medical Education: The Governor recommends General Fund for one new Boise Internal Medicine Program resident at a per resident amount of \$50,000.

Graduate Medical Education: The Governor recommends General Fund for four new residents at the Idaho State University Psychiatry Residency program at a per resident amount of \$50,000.

Graduate Medical Education: The Governor recommends General Fund for 10 new residents for the Eastern Idaho Regional Medical Center (EIRMC) Internal Medicine program and six new residents for the EIRMC Family Medicine program at a per resident amount of \$50,000.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	46.59	19,500,000	32,025,000	46.59	19,500,000	32,025,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(47,000)	(47,000)
5.00 FY 2020 Total Appropriation	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	46.59	19,500,000	32,025,000	46.59	19,453,000	31,978,000
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(34,900)	(7,034,900)	0.00	12,100	(6,987,900)
9.00 FY 2021 Base	46.59	19,465,100	24,990,100	46.59	19,465,100	24,990,100
10.10 Employee Benefit Costs	0.00	94,900	95,300	0.00	(12,300)	(12,400)
10.20 Inflationary Adjustments	0.00	5,900	5,900	0.00	0	0
10.60 Change In Employee Compensation	0.00	35,900	36,000	0.00	70,500	70,900
11.00 FY 2021 Total Maintenance	46.59	19,601,800	25,127,300	46.59	19,523,300	25,048,600
Forest Utilization Research						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(28,700)	(28,700)
Idaho Geological Survey						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(22,300)	(22,300)
Scholarships & Grants						
12.01 Opportunity Scholarship	0.00	0	0	0.00	7,000,000	7,000,000
Museum of Natural History						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(12,600)	(12,600)
Small Business Development Centers						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(13,800)	(13,800)
TechHelp						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(7,300)	(7,300)
13.00 FY 2021 Gov's Recommendation	46.59	19,601,800	25,127,300	46.59	26,438,600	31,963,900
Amount Change From Original Appropriation	0.00	101,800	(6,897,700)	0.00	6,938,600	(61,100)
Percent Change From Original Appropriation	0.00%	0.52%	(21.54%)	0.00%	35.58%	(0.19%)

Governor's Recommendation

Opportunity Scholarship: The Governor recommends General Fund to increase funds available to eligible Opportunity Scholarship applicants and make the FY 2020 one-time appropriation ongoing. 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 supports the state 60% goal, increases institution responsiveness to student needs, and provides better higher education access and affordability.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	69.48	2,925,200	9,601,100	69.48	2,925,200	9,601,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(32,800)	(40,900)
5.00 FY 2020 Total Appropriation	69.48	2,925,200	9,601,100	69.48	2,892,400	9,560,200
7.00 FY 2020 Estimated Expenditures	69.48	2,925,200	9,601,100	69.48	2,892,400	9,560,200
8.40 Removal of One-Time Expenditures	0.00	(284,000)	(888,400)	0.00	(251,200)	(847,500)
9.00 FY 2021 Base	69.48	2,641,200	8,712,700	69.48	2,641,200	8,712,700
10.10 Employee Benefit Costs	0.00	36,400	146,400	0.00	3,800	(20,100)
10.40 Interagency Nonstandard Adjustments	0.00	4,400	4,500	0.00	4,400	4,500
10.60 Change In Employee Compensation	0.00	38,400	43,700	0.00	76,600	83,700
11.00 FY 2021 Total Maintenance	69.48	2,720,400	8,907,300	69.48	2,726,000	8,780,800
Idaho Public Broadcasting						
12.01 Students with Disabilities Education Grant	0.00	0	50,000	0.00	0	50,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	900	900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(52,800)	(52,800)
13.00 FY 2021 Gov's Recommendation	69.48	2,720,400	8,957,300	69.48	2,674,100	8,778,900
Amount Change From Original Appropriation	0.00	(204,800)	(643,800)	0.00	(251,100)	(822,200)
Percent Change From Original Appropriation	0.00%	(7.00%)	(6.71%)	0.00%	(8.58%)	(8.56%)

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	150.00	8,874,000	28,755,400	150.00	8,874,000	28,755,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(94,700)	(113,400)
5.00 FY 2020 Total Appropriation	150.00	8,874,000	28,755,400	150.00	8,779,300	28,642,000
7.00 FY 2020 Estimated Expenditures	150.00	8,874,000	28,755,400	150.00	8,779,300	28,642,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(22,700)	(105,700)	0.00	72,000	7,700
9.00 FY 2021 Base	150.00	8,851,300	28,649,700	150.00	8,851,300	28,649,700
10.10 Employee Benefit Costs	0.00	71,400	311,700	0.00	(11,800)	(51,800)
10.20 Inflationary Adjustments	0.00	2,100	9,700	0.00	2,100	9,700
10.30 Repair, Replacement Items/Alteration	0.00	0	42,800	0.00	0	42,800
10.40 Interagency Nonstandard Adjustments	0.00	0	8,900	0.00	0	8,900
10.60 Change In Employee Compensation	0.00	21,800	91,600	0.00	43,600	183,000
11.00 FY 2021 Total Maintenance	150.00	8,946,600	29,114,400	150.00	8,885,200	28,842,300
Vocational Rehabilitation						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	2,100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	8,200	41,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(82,600)	(82,600)
Work Svcs. Comm. Supported Employment						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(87,100)	(87,100)
Council for the Deaf and Hard of Hearing						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(7,400)	(7,400)
13.00 FY 2021 Gov's Recommendation	150.00	8,946,600	29,114,400	150.00	8,716,700	28,708,300
Amount Change From Original Appropriation	0.00	72,600	359,000	0.00	(157,300)	(47,100)
Percent Change From Original Appropriation	0.00%	0.82%	1.25%	0.00%	(1.77%)	(0.16%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	2,917.11	865,297,500	3,420,095,900	2,917.11	865,297,500	3,420,095,900
4.30 Supplemental	0.00	25,135,600	87,857,400	0.00	21,149,600	88,640,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(8,874,900)	(9,167,100)
5.00 FY 2020 Total Appropriation	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
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 2020 Estimated Expenditures	2,917.11	890,433,100	3,507,953,300	2,917.11	877,572,200	3,499,569,200
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	(25,400,900)	(120,732,600)	0.00	(11,757,000)	(111,565,500)
9.00 FY 2021 Base	2,917.11	865,032,200	3,387,220,700	2,917.11	865,815,200	3,388,003,700
10.10 Employee Benefit Costs	0.00	2,644,200	6,101,300	0.00	(441,300)	(995,000)
10.20 Inflationary Adjustments	0.00	28,100	219,200	0.00	28,900	220,500
10.30 Repair, Replacement Items/Alteration	0.00	236,000	428,600	0.00	236,000	428,600
10.40 Interagency Nonstandard Adjustments	0.00	119,200	212,900	0.00	119,200	212,900
10.50 Annualizations	0.00	13,349,300	191,622,300	0.00	2,806,100	191,644,100
10.60 Change In Employee Compensation	0.00	829,000	1,929,000	0.00	1,586,500	3,691,200
10.70 Nondiscretionary Adjustments	0.00	42,710,300	96,220,200	0.00	41,707,300	93,208,200
10.90 Other Adjustments	0.00	(286,200)	0	0.00	(286,200)	0
11.00 FY 2021 Total Maintenance	2,917.11	924,662,100	3,683,954,200	2,917.11	911,571,700	3,676,414,200
Physical Health Services						
Physical Health Services						
12.01 Home Visitation	0.00	2,000,000	2,000,000	0.00	1,000,000	1,000,000
12.02 Advance Care Directive Registry	0.00	0	0	0.00	500,000	500,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(103,000)	(103,000)
Emergency Medical Services						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(4,600)	(4,600)
Laboratory Services						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(45,500)	(45,500)
Suicide Prevention and Awareness						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(29,100)	(29,100)
Self-Reliance						
Self-Reliance Program						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(425,600)	(425,600)
TAFI/AABD Benefit Payments						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(455,500)	(455,500)
Medical Assistance						
Administration and Medical Management						
12.01 Medicaid Electronic Visit Verification	0.00	78,500	785,400	0.00	78,500	785,400
12.02 Enhancements to Information Technology Infrastructure	0.00	0	8,300,000	0.00	0	8,300,000

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(319,400)	(319,400)
Basic Medicaid Plan						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(4,039,100)	(4,039,100)
Enhanced Medicaid Plan						
12.01 Non-Emergency Medical Transportation	0.00	0	0	0.00	0	0
12.02 Medicaid Electronic Visit Verification	0.00	467,200	1,589,000	0.00	467,200	1,589,000
12.03 Ambulatory Surgical Centers	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(5,515,400)	(5,515,400)
Coordinated Medicaid Plan						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(3,662,200)	(3,662,200)
Expansion Medicaid Plan						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(185,300)	(185,300)
Family & Community Services, Div. Of						
Child Welfare						
12.01 Child Welfare Information System	0.00	5,348,000	10,696,000	0.00	5,348,000	10,696,000
12.02 Child Welfare Staff	5.00	199,700	399,400	5.00	198,100	396,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(250,300)	(250,300)
Foster Care & Residential Payments						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(287,700)	(287,700)
Service Integration						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(14,900)	(14,900)
Licensure & Certification						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(40,900)	(40,900)
Indirect Support Services						
12.01 Moody Center Relocation	0.00	351,000	702,000	0.00	73,800	147,600
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	23,100	39,800
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	1,900	3,300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(386,200)	(386,200)
Behavioral Health Services						
Adult Mental Health						
12.01 Adolescent Psychiatric Hospital	(1.00)	(64,700)	(64,700)	(1.00)	(64,700)	(64,700)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(640,100)	(640,100)
State Hospital North						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(162,700)	(162,700)
State Hospital South						
12.01 Adolescent Psychiatric Hospital	50.33	3,000,000	3,000,000	50.33	2,964,600	2,964,600
12.02 Syringa Nursing Home Bond Payment	0.00	1,000,000	4,335,400	0.00	1,000,000	4,335,400

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(224,300)	(224,300)
Substance Use Disorders						
12.01 Recovery Community Centers Support	0.00	0	0	0.00	500,000	500,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(16,100)	(16,100)
Childrens Mental Health						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(169,000)	(169,000)
Community Hospitalization						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(41,400)	(41,400)
Developmental Disabilities Svcs.						
Community Developmental Disabilities						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(225,800)	(225,800)
Southwest Idaho Treatment Center						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(52,600)	(52,600)
Domestic Violence Council						
12.01 Victims of Crime Assistance Staffing	1.00	0	77,800	1.00	0	77,100
12.02 Victims of Crime Assistance Grant	0.00	0	2,600,000	0.00	0	2,600,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(300)	(300)
Developmental Disabilities Council						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(3,700)	(3,700)
13.00 FY 2021 Gov's Recommendation	2,972.44	937,041,800	3,718,374,500	2,972.44	906,361,500	3,692,983,200
Amount Change From Original Appropriation	55.33	71,744,300	298,278,600	55.33	41,064,000	272,887,300
Percent Change From Original Appropriation	1.90%	8.29%	8.72%	1.90%	4.75%	7.98%

Governor's Recommendation

Annualizations: This decision unit provides General Fund, federal fund and Millennium Fund spending authority for the annualization of Expansion Medicaid Plan costs. The Governor also recommends \$8,500,000 of county savings attributable to Medicaid Expansion be applied to program costs.

Home Visitation: The Governor recommends General Fund for home visitation services. Home visitation services are evidence-based practices that provide services for at-risk families to improve maternal and child health, prevent child abuse and neglect, promote child development, and increase school readiness.

Advance Care Directive Registry: The Governor recommends General Fund for the development of an improved advanced care planning registry program. Currently the Idaho Secretary of State hosts an advanced care directive registry, but it is limited in scope without direct interfaces to health care systems or electronic medical records. This recommendation provides funding in FY 2021 for implementation and one-time technology development costs for a cloud-based system, which will then serve as ongoing maintenance, education, and technical assistance funding for future years.

Enhancements to Information Technology Infrastructure: The Governor recommends one-time federal fund spending authority for the Health Information Technology for Economic and Clinical Health funding available from the Centers for Medicare & Medicaid Services identified by the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities Act of 2018. The Governor recommends the funding be used in accordance with recommendations made by the Governor's Opioid Advisory Group.

Child Welfare Information System: The Governor recommends one-time General Fund and federal fund spending authority to complete the third and final year of the Child Welfare Information System project to replace the outdated iCARE system. This final phase will result in implementation of a fully-functioning case management system and improved program business processes needed to improve child welfare social worker operations, data use, automation, and case documentation. The system replacement will relieve existing operational burdens on the child welfare program, reducing the number of additional child welfare staff positions needed and improving outcomes for children and families.

Recovery Community Centers Support: The Governor recommends one-time General Fund to support Recovery Community Centers (RCCs). RCCs are meeting place for those in recovery from alcohol or drug addiction and act as a face for recovery to the community as a whole. These centers connect those in recovery with those seeking recovery to share their strengths and skills and to advocate for the needed resources in the community to make recovery possible. Building meaningful and healthy ongoing relationships is key to successful recovery and these centers offer that type of venue. Services typically provided at RCCs include recovery coaching, support groups, social and physical activities, and classes covering topics including job skills, health management, and how to socialize without dependence on alcohol or drug use. RCCs provide reliable information on services to those new to recovery, such as treatment, housing and transportation assistance as well as on services needed later in the recovery journey, such as job advancement and parenting skills. Some centers provide computers with internet services to enhance recoverees' computer skills and provide connectivity for job searches or the ability to stay in touch with family and friends.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	0.00	10,000,500	12,500,500	0.00	10,000,500	12,500,500
4.40 Rescission	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
4.70 Revenue Adjustments	0.00	4,000,000	4,000,000	0.00	4,000,000	4,000,000
5.00 FY 2020 Total Appropriation	0.00	10,000,500	12,500,500	0.00	10,000,500	12,500,500
7.00 FY 2020 Estimated Expenditures	0.00	10,000,500	12,500,500	0.00	10,000,500	12,500,500
8.50 Base Reduction	0.00	(2,000,500)	(2,000,500)	0.00	(5,500,500)	(5,500,500)
9.00 FY 2021 Base	0.00	8,000,000	10,500,000	0.00	4,500,000	7,000,000
10.40 Interagency Nonstandard Adjustments	0.00	600	600	0.00	600	600
11.00 FY 2021 Total Maintenance	0.00	8,000,600	10,500,600	0.00	4,500,600	7,000,600
13.00 FY 2021 Gov's Recommendation	0.00	8,000,600	10,500,600	0.00	4,500,600	7,000,600
Amount Change From Original Appropriation	0.00	(1,999,900)	(1,999,900)	0.00	(5,499,900)	(5,499,900)
Percent Change From Original Appropriation	0.00%	(20.00%)	(16.00%)	0.00%	(55.00%)	(44.00%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	4.00	228,800	713,300	4.00	228,800	713,300
4.50 Omnibus Adjustments	0.00	0	0	0.00	(2,600)	(3,300)
5.00 FY 2020 Total Appropriation	4.00	228,800	713,300	4.00	226,200	710,000
7.00 FY 2020 Estimated Expenditures	4.00	228,800	713,300	4.00	226,200	710,000
8.40 Removal of One-Time Expenditures	0.00	0	(800)	0.00	2,600	2,500
9.00 FY 2021 Base	4.00	228,800	712,500	4.00	228,800	712,500
10.10 Employee Benefit Costs	0.00	3,900	8,900	0.00	(400)	(1,300)
10.40 Interagency Nonstandard Adjustments	0.00	0	200	0.00	0	200
10.60 Change In Employee Compensation	0.00	1,000	3,800	0.00	1,900	6,500
11.00 FY 2021 Total Maintenance	4.00	233,700	725,400	4.00	230,300	717,900
SILC						
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	500	800
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(4,600)	(4,600)
13.00 FY 2021 Gov's Recommendation	4.00	233,700	725,400	4.00	226,200	714,100
Amount Change From Original Appropriation	0.00	4,900	12,100	0.00	(2,600)	800
Percent Change From Original Appropriation	0.00%	2.14%	1.70%	0.00%	(1.14%)	0.11%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	607.65	9,887,900	62,127,900	607.65	9,887,900	62,127,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	(116,700)	(117,700)
4.90 Other Adjustments	(4.95)	0	3,817,500	(4.95)	0	3,817,500
5.00 FY 2020 Total Appropriation	602.70	9,887,900	65,945,400	602.70	9,771,200	65,827,700
7.00 FY 2020 Estimated Expenditures	602.70	9,887,900	65,945,400	602.70	9,771,200	65,827,700
8.40 Removal of One-Time Expenditures	0.00	(119,400)	(2,964,200)	0.00	(2,700)	(2,846,500)
9.00 FY 2021 Base	602.70	9,768,500	62,981,200	602.70	9,768,500	62,981,200
10.10 Employee Benefit Costs	0.00	263,300	1,355,600	0.00	(34,600)	(178,100)
10.40 Interagency Nonstandard Adjustments	0.00	8,000	95,300	0.00	8,000	95,300
10.60 Change In Employee Compensation	0.00	73,700	377,900	0.00	142,000	728,700
11.00 FY 2021 Total Maintenance	602.70	10,113,500	64,810,000	602.70	9,883,900	63,627,100
Public Health Districts						
12.01 Home Visitation	3.69	2,000,000	2,000,000	0.00	0	0
12.02 Western Idaho Community Health Collaborative	1.00	105,400	128,000	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,200	7,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(195,400)	(195,400)
13.00 FY 2021 Gov's Recommendation	607.39	12,218,900	66,938,000	602.70	9,689,700	63,439,300
Amount Change From Original Appropriation	(0.26)	2,331,000	4,810,100	(4.95)	(198,200)	1,311,400
Percent Change From Original Appropriation	(0.04%)	23.57%	7.74%	(0.81%)	(2.00%)	2.11%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	362.00	50,334,900	73,909,700	362.00	50,334,900	73,909,700
4.50 Omnibus Adjustments	0.00	0	0	0.00	(597,600)	(617,400)
5.00 FY 2020 Total Appropriation	362.00	50,334,900	73,909,700	362.00	49,737,300	73,292,300
6.30 FTP or Fund Adjustments	4.00	0	0	4.00	0	0
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 2020 Estimated Expenditures	366.00	50,334,900	73,909,700	366.00	49,737,300	73,292,300
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	(1,039,600)	(1,039,600)	0.00	(442,000)	(422,200)
8.50 Base Reduction	0.00	(600,000)	(600,000)	0.00	(600,000)	(600,000)
9.00 FY 2021 Base	366.00	48,695,300	72,270,100	366.00	48,695,300	72,270,100
10.10 Employee Benefit Costs	0.00	610,700	787,800	0.00	(197,400)	(250,100)
10.40 Interagency Nonstandard Adjustments	0.00	63,300	63,300	0.00	63,300	63,300
10.50 Annualizations	0.00	176,600	176,600	0.00	174,300	174,300
10.60 Change In Employee Compensation	0.00	125,500	202,100	0.00	222,800	372,900
11.00 FY 2021 Total Maintenance	366.00	49,671,400	73,499,900	366.00	48,958,300	72,630,500
Supreme Court						
12.03 Judicial Change in Compensation	0.00	10,800	10,800	0.00	21,500	21,500
12.04 Americans with Disabilities Act Consultant	0.00	34,000	34,000	0.00	34,000	34,000
12.05 Capitol Mall Rental Rate Increase	0.00	20,800	20,800	0.00	20,800	20,800
12.06 Lengthy Trial Juror Compensation	0.00	35,000	35,000	0.00	35,000	35,000
District Court						
12.01 Judicial Resources - Bonner County - District Court	2.00	272,300	272,300	2.00	271,800	271,800
12.02 Floating Court Reporter	1.00	99,200	99,200	1.00	98,900	98,900
12.03 Judicial Change in Compensation	0.00	99,000	99,000	0.00	197,200	197,200
Magistrates Division						
12.01 Judicial Resources - Kootenai County - Magistrate Division	2.00	271,300	271,300	2.00	269,100	269,100
12.03 Judicial Change in Compensation	0.00	150,100	150,100	0.00	298,600	298,600
Court of Appeals						
12.03 Judicial Change in Compensation	0.00	8,700	8,700	0.00	17,200	17,200
Guardian Ad Litem						
12.07 Guardian Ad Litem	0.00	405,200	405,200	0.00	405,200	405,200
13.00 FY 2021 Gov's Recommendation	371.00	51,077,800	74,906,300	371.00	50,627,600	74,299,800
Amount Change From Original Appropriation	9.00	742,900	996,600	9.00	292,700	390,100
Percent Change From Original Appropriation	2.49%	1.48%	1.35%	2.49%	0.58%	0.53%

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 2% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

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 ongoing contract with an Americans with Disabilities Act consultant.

Capitol Mall Rental Rate Increase: 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 the Idaho Supreme Court's portion of the Capitol Mall rental rate increase for the Idaho Law and Justice Learning Center.

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 for lengthy trial juror compensation.

Judicial Resources - Bonner 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 magistrate judge and accompanying court reporter in Bonner County, located in the First Judicial District.

Floating 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 a floating court reporter position to be shared between the Third and Fourth Judicial Districts.

Judicial Resources - Kootenai 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 for two new magistrate judges in Kootenai County, located in the First 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 First, Third, Fifth, Sixth, and Seventh Judicial Districts to support the guardian ad litem program and fulfill statutory requirements.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	2,021.85	246,429,300	273,246,600	2,021.85	246,429,300	273,246,600
4.10 Reappropriation	0.00	0	4,614,800	0.00	0	4,614,800
4.30 Supplemental	0.00	23,483,400	23,483,400	0.00	22,716,900	22,962,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(2,742,600)	(2,774,100)
5.00 FY 2020 Total Appropriation	2,021.85	269,912,700	301,344,800	2,021.85	266,403,600	298,049,300
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	2,021.85	269,912,700	301,344,800	2,021.85	266,403,600	298,049,300
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	(17.00)	(4,863,600)	(11,688,500)	(17.00)	(2,121,000)	(8,914,400)
9.00 FY 2021 Base	2,004.85	265,049,100	289,656,300	2,004.85	264,282,600	289,134,900
10.10 Employee Benefit Costs	0.00	3,723,100	4,127,400	0.00	(792,700)	(878,900)
10.20 Inflationary Adjustments	0.00	400,500	410,600	0.00	387,800	397,900
10.30 Repair, Replacement Items/Alteration	0.00	0	4,496,100	0.00	0	4,496,100
10.40 Interagency Nonstandard Adjustments	0.00	199,900	202,600	0.00	199,900	202,600
10.60 Change In Employee Compensation	0.00	1,051,700	1,172,200	0.00	2,090,100	2,328,000
11.00 FY 2021 Total Maintenance	2,004.85	270,424,300	300,065,200	2,004.85	266,167,700	295,680,600
Division of Management Services						
Management Services						
12.03 Offender Management System Replacement - Year 3 of 4	0.00	4,500,000	4,500,000	0.00	4,500,000	4,500,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	28,200	28,200
12.63 Information Technology Modernization Initiative	0.00	0	0	(19.00)	919,800	919,800
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	553,400	553,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(306,600)	(306,600)
Division of Prisons						
Prisons Administration						
12.04 Career Ladder Equity	0.00	0	1,700	0.00	0	1,700
12.12 State Criminal Alien Assistance Program Grant	0.00	0	0	0.00	0	48,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(40,100)	(40,100)
ISCI - Boise						
12.04 Career Ladder Equity	0.00	800	3,000	0.00	800	3,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(558,400)	(558,400)
ICI - Orofino						
12.04 Career Ladder Equity	0.00	2,500	2,500	0.00	2,500	2,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(204,600)	(204,600)
NICI - Cottonwood						
12.04 Career Ladder Equity	0.00	1,100	1,100	0.00	1,100	1,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(126,900)	(126,900)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
SICI - Boise						
12.04 Career Ladder Equity	0.00	1,500	1,500	0.00	1,500	1,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(181,800)	(181,800)
IMSI - Boise						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(262,100)	(262,100)
St. Anthony Work Camp						
12.05 Overhire to Permanent FTP	4.00	0	231,700	4.00	0	227,300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(61,600)	(61,600)
PWCC - Pocatello						
12.04 Career Ladder Equity	0.00	2,900	2,900	0.00	2,900	2,900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(140,100)	(140,100)
SBWCC - Boise						
12.04 Career Ladder Equity	0.00	3,300	3,300	0.00	3,300	3,300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(87,900)	(87,900)
Idaho State Correctional Center						
12.04 Career Ladder Equity	0.00	8,700	8,700	0.00	8,700	8,700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(578,800)	(578,800)
Division of Community Corrections						
Community Supervision						
12.01 Improving Community Outcomes	0.00	4,562,500	5,939,000	0.00	4,562,500	5,939,000
12.10 Probation and Parole Positions	17.00	1,173,400	1,173,400	17.00	1,164,100	1,164,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(417,600)	(417,600)
Community Work Centers						
12.02 Twin Falls Community Reentry Center	23.00	2,261,500	2,767,600	23.00	2,238,200	2,744,300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(64,500)	(64,500)
Division of Education and Treatment						
Community-Based Treatment Services						
12.09 Medicaid Expansion	0.00	(1,719,900)	(2,758,900)	0.00	(1,719,900)	(2,758,900)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(123,000)	(123,000)
Contract Services						
CAPP: Correctional Alternative Placement						
12.07 Correctional Alternative Placement Program Contract Inflation	0.00	229,100	229,100	0.00	240,500	240,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(201,500)	(201,500)
County and Out-of-state Placements						
12.06 County and Out-of-State Per Diem	0.00	0	0	0.00	3,195,900	3,195,900
12.11 County Per Diem Rate Adjustment	0.00	0	0	0.00	(1,576,300)	(1,576,300)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(857,800)	(857,800)
Medical Services						
12.08 Medical Services Per Diem	0.00	3,308,800	3,308,800	0.00	3,172,600	3,172,600

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.09 Medicaid Expansion	0.00	(1,581,000)	(1,581,000)	0.00	(1,581,000)	(1,581,000)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(1,087,800)	(1,087,800)
13.00 FY 2021 Gov's Recommendation	2,048.85	283,179,500	313,899,600	2,029.85	276,585,400	307,221,700
Amount Change From Original Appropriation	27.00	36,750,200	40,653,000	8.00	30,156,100	33,975,100
Percent Change From Original Appropriation	1.34%	14.91%	14.88%	0.40%	12.24%	12.43%

Governor's Recommendation

Supplemental County and Out-of-State Per Diem: The Governor recommends General Fund to provide for out-of-state facility utilization rates being forecast above FY 2020 appropriation levels.

Medical Services: The Governor recommends ongoing General Fund to account for an increase in the forecasted contract medical population and a contractual 3% inflationary increase, and one-time General Fund for costs related to compliance with the Balla lawsuit.

Offender Management System Replacement - Year 3 of 4: The Governor recommends ongoing and one-time General Fund for the replacement of the offender management system. This is the third year of a four-year project to replace the system.

Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Correction to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.

Improving Community Outcomes: The Governor recommends \$4,562,500 in ongoing General Fund to provide outpatient counseling services to an estimated 2,000 supervised offenders annually; \$250,000 in ongoing dedicated fund spending authority to assist the Community Supervision Program in meeting transitional housing needs; \$250,000 in one-time dedicated funding spending authority for a pilot program for contractual urinalysis testing; and \$876,500 in one-time federal fund spending authority for the Bureau of Justice Assistance Innovations in Supervision Initiative Grant.

Twin Falls Community Reentry Center: The Governor recommends 23.0 FTP, ongoing General Fund, one-time Operating Expenditures and Capital Outlay, and ongoing dedicated fund spending authority for Operating Expenditures for start up and occupancy costs associated with opening the 160-bed Community Reentry Center in Twin Falls, as authorized in 2018 by HB 691.

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

County and Out-of-State Per Diem: The Governor recommends General Fund for the increased cost to house inmates in county and contracted out-of-state prison facilities as forecasted by the department.

County Per Diem Rate Adjustment: The Governor recommends funding per diem costs of state prisoners housed in county jails at a flat rate of \$60 per day, rather than the current two-tier system of \$55 per day for the first seven days and \$75 per day thereafter. This decision unit is contingent upon the passage of executive legislation.

Medical Services Per Diem: The Governor recommends General Fund for an increase in the forecasted contract medical population and the 3% contractual inflationary increase for FY 2021.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	44.00	0	13,819,100	44.00	0	13,819,100
4.30 Supplemental	0.00	0	611,000	0.00	0	611,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(7,800)
5.00 FY 2020 Total Appropriation	44.00	0	14,430,100	44.00	0	14,422,300
7.00 FY 2020 Estimated Expenditures	44.00	0	14,430,100	44.00	0	14,422,300
8.40 Removal of One-Time Expenditures	0.00	0	(4,602,700)	0.00	0	(4,594,900)
9.00 FY 2021 Base	44.00	0	9,827,400	44.00	0	9,827,400
10.10 Employee Benefit Costs	0.00	0	84,200	0.00	0	(20,700)
10.30 Repair, Replacement Items/Alteration	0.00	0	1,014,700	0.00	0	1,014,700
10.40 Interagency Nonstandard Adjustments	0.00	0	5,800	0.00	0	5,800
10.60 Change In Employee Compensation	0.00	0	29,800	0.00	0	58,800
11.00 FY 2021 Total Maintenance	44.00	0	10,961,900	44.00	0	10,886,000
State-manufactured Goods						
12.01 Type C School Bus	0.00	0	35,000	0.00	0	35,000
12.02 15-Passenger Van	0.00	0	40,000	0.00	0	40,000
12.03 Job Training Specialist	1.00	0	77,900	1.00	0	77,100
12.04 Job Training Associate	1.00	0	71,300	1.00	0	70,400
12.05 Bar Coding Equipment and Wi-fi Hardware	0.00	0	23,000	0.00	0	23,000
12.06 Paved Parking and Training Lot	0.00	0	201,500	0.00	0	0
12.07 Transportation Hub	0.00	0	190,800	0.00	0	190,800
12.08 Job Training Specialist - Eastern Idaho	1.00	0	77,900	1.00	0	77,100
12.09 Job Training Associate - Eastern Idaho	1.00	0	71,300	1.00	0	70,400
12.10 Box Truck with Lift Gate	0.00	0	150,000	0.00	0	150,000
12.11 Job Training Specialist Senior	1.00	0	85,100	1.00	0	84,500
12.12 Asphalt Path	0.00	0	48,400	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	500
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	0	77,600
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	14,200
13.00 FY 2021 Gov's Recommendation	49.00	0	12,034,100	49.00	0	11,796,600
Amount Change From Original Appropriation	5.00	0	(1,785,000)	5.00	0	(2,022,500)
Percent Change From Original Appropriation	11.36%	0.00%	(12.92%)	11.36%	0.00%	(14.64%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	37.00	3,426,700	3,497,400	37.00	3,426,700	3,497,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(40,500)	(40,500)
5.00 FY 2020 Total Appropriation	37.00	3,426,700	3,497,400	37.00	3,386,200	3,456,900
7.00 FY 2020 Estimated Expenditures	37.00	3,426,700	3,497,400	37.00	3,386,200	3,456,900
8.40 Removal of One-Time Expenditures	0.00	(20,000)	(20,000)	0.00	20,500	20,500
9.00 FY 2021 Base	37.00	3,406,700	3,477,400	37.00	3,406,700	3,477,400
10.10 Employee Benefit Costs	0.00	79,100	79,100	0.00	(13,600)	(13,600)
10.20 Inflationary Adjustments	0.00	7,600	7,600	0.00	7,600	7,600
10.40 Interagency Nonstandard Adjustments	0.00	2,400	2,400	0.00	2,400	2,400
10.60 Change In Employee Compensation	0.00	23,700	23,700	0.00	43,400	43,400
11.00 FY 2021 Total Maintenance	37.00	3,519,500	3,590,200	37.00	3,446,500	3,517,200
Pardons and Parole						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	500	500
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	79,500	79,500
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	15,400	15,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(68,200)	(68,200)
13.00 FY 2021 Gov's Recommendation	37.00	3,519,500	3,590,200	37.00	3,473,700	3,544,400
Amount Change From Original Appropriation	0.00	92,800	92,800	0.00	47,000	47,000
Percent Change From Original Appropriation	0.00%	2.71%	2.65%	0.00%	1.37%	1.34%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	414.00	42,824,500	53,272,500	414.00	42,824,500	53,272,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	(489,300)	(489,900)
5.00 FY 2020 Total Appropriation	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
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 2020 Estimated Expenditures	414.00	42,824,500	53,272,500	414.00	42,335,200	52,782,600
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	(26,000)	(720,200)	0.00	463,300	(230,300)
8.50 Base Reduction	0.00	0	(22,200)	0.00	0	(22,200)
9.00 FY 2021 Base	414.00	42,798,500	52,530,100	414.00	42,798,500	52,530,100
10.10 Employee Benefit Costs	0.00	849,400	856,700	0.00	(174,100)	(175,700)
10.20 Inflationary Adjustments	0.00	0	0	0.00	200	200
10.30 Repair, Replacement Items/Alteration	0.00	0	589,700	0.00	0	589,700
10.40 Interagency Nonstandard Adjustments	0.00	15,100	15,100	0.00	15,100	15,100
10.60 Change In Employee Compensation	0.00	232,600	234,800	0.00	463,300	467,900
11.00 FY 2021 Total Maintenance	414.00	43,895,600	54,226,400	414.00	43,103,000	53,427,300
Administration						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	6,000	6,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(79,300)	(79,300)
Community Operations and Program Services						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(120,300)	(120,300)
Institutions						
12.01 Career Ladder Equity	0.00	33,800	33,800	0.00	33,800	33,800
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(595,200)	(595,200)
Comm. Based Substance Use Disorder Svcs.						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(61,200)	(61,200)
13.00 FY 2021 Gov's Recommendation	414.00	43,929,400	54,260,200	414.00	42,286,800	52,611,100
Amount Change From Original Appropriation	0.00	1,104,900	987,700	0.00	(537,700)	(661,400)
Percent Change From Original Appropriation	0.00%	2.58%	1.85%	0.00%	(1.26%)	(1.24%)

Governor's Recommendation

Career Ladder Equity: The Governor recommends General Fund for certified teachers at the Department of Juvenile Corrections to maintain a level of equity with traditional public school teachers in the first three cells of the residency rung on the career ladder, including starting pay.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	567.01	31,606,000	81,656,300	567.01	31,606,000	81,656,300
4.10 Reappropriation	0.00	732,600	732,600	0.00	732,600	732,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	(369,100)	(443,900)
5.00 FY 2020 Total Appropriation	567.01	32,338,600	82,388,900	567.01	31,969,500	81,945,000
6.30 FTP or Fund Adjustments	0.00	0	295,400	0.00	0	295,400
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 2020 Estimated Expenditures	567.01	32,338,600	82,684,300	567.01	31,969,500	82,240,400
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	(3,353,800)	(7,119,600)	0.00	(2,984,700)	(6,675,700)
9.00 FY 2021 Base	567.01	28,984,800	75,564,700	567.01	28,984,800	75,564,700
10.10 Employee Benefit Costs	0.00	515,100	1,160,800	0.00	(144,300)	(343,500)
10.20 Inflationary Adjustments	0.00	1,400	28,900	0.00	1,700	29,200
10.30 Repair, Replacement Items/Alteration	0.00	0	4,953,800	0.00	0	4,953,800
10.40 Interagency Nonstandard Adjustments	0.00	27,200	77,000	0.00	27,200	77,000
10.50 Annualizations	0.00	43,900	93,300	0.00	42,900	92,100
10.60 Change In Employee Compensation	0.00	201,900	439,700	0.00	409,500	904,200
11.00 FY 2021 Total Maintenance	567.01	29,774,300	82,318,200	567.01	29,321,800	81,277,500
Director's Office						
12.02 Office 365 Subscription	0.00	0	12,500	0.00	0	12,500
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(49,100)	(49,100)
Investigations						
12.02 Office 365 Subscription	0.00	0	22,700	0.00	0	22,700
12.07 Commissioned Refactoring Pay Plan	0.00	0	0	0.00	103,100	103,100
12.09 Investigation Specialists	0.00	0	0	2.00	257,500	339,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	700	1,700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(151,600)	(151,600)
Patrol						
12.02 Office 365 Subscription	0.00	0	94,100	0.00	0	94,100
12.07 Commissioned Refactoring Pay Plan	0.00	0	0	0.00	367,900	389,000
12.08 Regional Communications Officers	0.00	0	0	2.00	62,700	62,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,200	2,700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(189,600)	(189,600)
Law Enforcement Programs						
12.02 Office 365 Subscription	0.00	0	9,600	0.00	0	9,600
12.03 Alcohol Beverage Control Fund Shift	0.00	(128,800)	0	0.00	(130,000)	0
12.07 Commissioned Refactoring Pay Plan	0.00	0	0	0.00	0	20,100

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(12,000)	(12,000)
Peace Officer Standards and Training						
12.02 Office 365 Subscription	0.00	0	8,700	0.00	0	8,700
12.04 Office of Professional Responsibility Manager	1.00	0	0	1.00	0	0
12.10 Peace Officers Standards and Training	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	600
Support Services						
12.01 Criminal Justice Information Services Maintenance	0.00	0	165,000	0.00	0	165,000
12.02 Office 365 Subscription	0.00	0	21,600	0.00	0	21,600
12.05 Reappropriation Authority	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	500	1,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(64,500)	(64,500)
Forensics						
12.02 Office 365 Subscription	0.00	0	15,500	0.00	0	15,500
12.06 Federal Spending Authority	0.00	0	163,600	0.00	0	163,600
12.07 Commissioned Refactoring Pay Plan	0.00	0	0	0.00	3,200	3,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	600	600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(101,700)	(101,700)
Executive Protection						
12.02 Office 365 Subscription	0.00	0	300	0.00	0	300
12.07 Commissioned Refactoring Pay Plan	0.00	0	0	0.00	6,500	7,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(11,100)	(11,100)
13.00 FY 2021 Gov's Recommendation	568.01	29,645,500	82,831,800	572.01	29,416,500	82,144,100
Amount Change From Original Appropriation	1.00	(1,960,500)	1,175,500	5.00	(2,189,500)	487,800
Percent Change From Original Appropriation	0.18%	(6.20%)	1.44%	0.88%	(6.93%)	0.60%

Governor's Recommendation

Commissioned Refactoring Pay Plan: The Governor recommends General Fund for implementation of a compensation plan to improve recruitment and retention for trooper and specialist classifications and to address compression within commissioned classifications. The Division of Human Resources has approved the refactoring of sergeant, lieutenant, captain, and major classifications.

Investigation Specialists : The Governor recommends 2.0 FTP, ongoing General Fund, one-time Operating Expenditures, and one-time dedicated fund spending authority for two specialist positions. One position is to be located in District One and one is to be located in District Six to address the increase in opioid and heroin use throughout the state and the workload increase it is placing on the Investigations Program.

Regional Communications Officers: The Governor recommends 2.0 FTP and General Fund for two regional communications officer senior positions. One position is to be located at the Regional Communication Center North in Coeur d' Alene and one is to be located at the Regional Communication Center South in Meridian to meet increasing demands for communication services and ensure minimum staffing requirements.

Office of Professional Responsibility Manager: The Governor recommends 1.0 FTP and an object transfer to convert the part-time, temporary Office of Professional Responsibility manager position to full time to assist with the investigation and decertification of peace officers who fail to maintain required standards.

Peace Officers Standards and Training: It is the Governor's intention that the State Controller shall transfer \$477,900 from the Alcohol Beverage Control Fund to the Peace Officer Standards and Training Fund. This transfer will ensure that POST maintains its current level of operations as the Peace Officer Standards and Training Fund is anticipated to see a shortfall in FY 2021. In conjunction with the agency and stakeholders, the Governor continues to investigate options for a long-term funding solution.

Criminal Justice Information Services Maintenance: The Governor recommends ongoing and one-time dedicated fund spending authority for network maintenance contract enhancements to ensure compliance with the Federal Bureau of Investigation's Criminal Justice Information Services security policy requirements.

Federal Spending Authority: The Governor recommends one-time federal fund spending authority for the continuation of the Overdose Data to Action grant, which will allow Forensics Services to complete toxicology tests for suspected drug overdose deaths and comply with toxicology reporting requirements.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	37.84	0	3,220,000	37.84	0	3,220,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(5,600)
5.00 FY 2020 Total Appropriation	37.84	0	3,220,000	37.84	0	3,214,400
7.00 FY 2020 Estimated Expenditures	37.84	0	3,220,000	37.84	0	3,214,400
8.40 Removal of One-Time Expenditures	0.00	0	(184,700)	0.00	0	(179,100)
9.00 FY 2021 Base	37.84	0	3,035,300	37.84	0	3,035,300
10.10 Employee Benefit Costs	0.00	0	83,400	0.00	0	(11,100)
10.30 Repair, Replacement Items/Alteration	0.00	0	128,700	0.00	0	128,700
10.40 Interagency Nonstandard Adjustments	0.00	0	9,100	0.00	0	9,100
10.60 Change In Employee Compensation	0.00	0	21,400	0.00	0	44,500
11.00 FY 2021 Total Maintenance	37.84	0	3,277,900	37.84	0	3,206,500
Brand Board						
12.01 Brand Inspector	1.25	0	35,100	1.25	0	35,100
12.02 Office 365	0.00	0	12,200	0.00	0	12,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	500
13.00 FY 2021 Gov's Recommendation	39.09	0	3,325,200	39.09	0	3,254,300
Amount Change From Original Appropriation	1.25	0	105,200	1.25	0	34,300
Percent Change From Original Appropriation	3.30%	0.00%	3.27%	3.30%	0.00%	1.07%

Governor's Recommendation

Brand Inspector : The Governor recommends 1.25 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one brand inspector position to be located in the Twin Falls District and to convert a part-time brand inspector position in north Idaho to a full-time brand inspector position. The Brand Board will absorb the Personnel Costs of these positions within the current appropriation.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	3.00	0	420,600	3.00	0	420,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(600)
5.00 FY 2020 Total Appropriation	3.00	0	420,600	3.00	0	420,000
7.00 FY 2020 Estimated Expenditures	3.00	0	420,600	3.00	0	420,000
8.40 Removal of One-Time Expenditures	0.00	0	(100)	0.00	0	500
9.00 FY 2021 Base	3.00	0	420,500	3.00	0	420,500
10.10 Employee Benefit Costs	0.00	0	2,300	0.00	0	(400)
10.40 Interagency Nonstandard Adjustments	0.00	0	(3,800)	0.00	0	(3,800)
10.60 Change In Employee Compensation	0.00	0	2,200	0.00	0	3,800
11.00 FY 2021 Total Maintenance	3.00	0	421,200	3.00	0	420,100
13.00 FY 2021 Gov's Recommendation	3.00	0	421,200	3.00	0	420,100
Amount Change From Original Appropriation	0.00	0	600	0.00	0	(500)
Percent Change From Original Appropriation	0.00%	0.00%	0.14%	0.00%	0.00%	(0.12%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	389.00	22,576,600	68,415,600	389.00	22,576,600	68,415,600
4.10 Reappropriation	0.00	300,000	300,000	0.00	300,000	300,000
4.30 Supplemental	0.00	0	0	0.00	0	0
4.50 Omnibus Adjustments	0.00	0	0	0.00	(259,400)	(302,100)
5.00 FY 2020 Total Appropriation	389.00	22,876,600	68,715,600	389.00	22,617,200	68,413,500
7.00 FY 2020 Estimated Expenditures	389.00	22,876,600	68,715,600	389.00	22,617,200	68,413,500
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	(831,900)	(1,337,100)	0.00	(572,500)	(1,035,000)
8.50 Base Reduction	0.00	0	(5,018,600)	0.00	0	(5,018,600)
9.00 FY 2021 Base	389.00	22,044,700	62,359,900	389.00	22,044,700	62,359,900
10.10 Employee Benefit Costs	0.00	513,300	875,400	0.00	(41,300)	(135,100)
10.20 Inflationary Adjustments	0.00	204,300	204,300	0.00	204,500	204,500
10.30 Repair, Replacement Items/Alteration	0.00	35,000	103,200	0.00	35,000	103,200
10.40 Interagency Nonstandard Adjustments	0.00	(37,300)	(19,500)	0.00	(37,300)	(19,500)
10.60 Change In Employee Compensation	0.00	168,400	305,500	0.00	332,300	593,700
11.00 FY 2021 Total Maintenance	389.00	22,928,400	63,828,800	389.00	22,537,900	63,106,700
Administration and Support						
12.11 Title V Program Fee Replacement	0.00	80,400	0	0.00	79,900	0
12.13 BURP and LMP Fund Indirect Cost Shift	0.00	103,100	0	0.00	102,600	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	5,200	5,200
12.63 Information Technology Modernization Initiative	0.00	0	0	(7.00)	(15,400)	(35,300)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	177,800	177,800
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(74,700)	(74,700)
Air Quality						
12.11 Title V Fee Replacement	0.00	202,600	0	0.00	201,600	0
12.15 Object Transfer	0.00	0	0	0.00	0	0
12.63 Information Technology Modernization Initiative	0.00	0	0	(1.00)	(3,100)	(5,900)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(74,200)	(74,200)
Water Quality						
12.09 Idaho Pollutant Discharge Elimination System Program Shift	0.00	(570,600)	0	0.00	(567,100)	0
12.12 Coeur d' Alene Basin Restoration Plan	0.00	0	2,000,000	0.00	0	2,000,000
12.14 Small and Disadvantaged Communities Grant	0.00	0	763,700	0.00	0	763,700
12.15 Personnel Costs Object Transfer	0.00	0	0	0.00	0	0
12.63 Information Technology Modernization Initiative	0.00	0	0	(7.00)	(31,700)	(43,400)
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	(228,500)	(228,500)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Coeur d'Alene Basin Commission						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(2,600)	(2,600)
Waste Management and Remediation						
12.02 Triumph Mine Cleanup	0.00	0	407,500	0.00	0	407,500
12.06 Transfer of Water Pollution Control Fund to Environmental Remediation Fund	0.00	0	1,500,000	0.00	0	1,500,000
12.07 Bunker Hill Central Treatment Plant	0.00	0	500,000	0.00	0	500,000
12.08 Environmental Remediation Box Match	0.00	0	0	0.00	0	0
12.15 Object Transfer	0.00	0	0	0.00	0	0
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	(59,200)	(59,200)
Idaho National Laboratory Oversight						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(2,000)	(2,000)
13.00 FY 2021 Gov's Recommendation	389.00	22,743,900	67,500,000	374.00	22,046,500	66,435,100
Amount Change From Original Appropriation	0.00	167,300	(915,600)	(15.00)	(530,100)	(1,980,500)
Percent Change From Original Appropriation	0.00%	0.74%	(1.34%)	(3.86%)	(2.35%)	(2.89%)

Governor's Recommendation

Coeur d' Alene Basin Restoration Plan: The Governor recommends dedicated fund spending authority for Trustee/Benefit Payments to support the Coeur d' Alene Basin Restoration Plan. The Plan is governed by the Trustee Council, which selects projects and recipients to receive funding for projects such as stream restoration, riparian improvement, conservation easements, and other restoration projects. The agency is a member of the council.

Triumph Mine Cleanup: The Governor recommends one-time dedicated fund spending authority to continue work on the Triumph Mine cleanup. This will be used to fund additional remedial actions, five-year reviews, and long-term activities such as tunnel inspections, bi-annual water quality monitoring of water discharge, and site visits.

Bunker Hill Central Treatment Plant: The Governor recommends one-time dedicated fund spending authority to take over operations and maintenance of the Bunker Hill Central Treatment Plant. The plant is currently operated by the Army Corp of Engineers and will transition to the agency as obligated under a memorandum of understanding with the Environmental Protection Agency and the Coeur d' Alene Tribe.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	569.00	0	127,453,100	569.00	0	127,453,100
4.10 Reappropriation	0.00	0	500,000	0.00	0	500,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(133,800)
5.00 FY 2020 Total Appropriation	569.00	0	127,953,100	569.00	0	127,819,300
7.00 FY 2020 Estimated Expenditures	569.00	0	127,953,100	569.00	0	127,819,300
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	(16,722,300)	0.00	0	(16,588,500)
9.00 FY 2021 Base	569.00	0	111,230,800	569.00	0	111,230,800
10.10 Employee Benefit Costs	0.00	0	1,239,000	0.00	0	(315,300)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	300
10.30 Repair, Replacement Items/Alteration	0.00	0	5,264,700	0.00	0	5,264,700
10.40 Interagency Nonstandard Adjustments	0.00	0	53,000	0.00	0	53,000
10.60 Change In Employee Compensation	0.00	0	498,200	0.00	0	875,300
11.00 FY 2021 Total Maintenance	569.00	0	118,285,700	569.00	0	117,108,800
Administration						
12.01 License System Contract	0.00	0	750,000	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	8,200
12.63 Information Technology Modernization Initiative	0.00	0	0	(16.00)	0	243,900
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	354,500
Enforcement						
12.01 Hayspur Hatchery Residence	0.00	0	300,000	0.00	0	300,000
Fisheries						
12.01 Hatchery Smolt Transport and Release	0.00	0	213,000	0.00	0	213,000
12.02 Habitat Restoration and Population Evaluation	0.00	0	275,000	0.00	0	275,000
12.03 Black Canyon Dam Mitigation	0.00	0	120,000	0.00	0	120,000
Wildlife						
12.01 Pheasant Stocking	0.00	0	329,300	0.00	0	329,300
12.02 Wolf Population Monitoring and Management	0.00	0	408,100	0.00	0	408,100
12.03 Black Lake Ranch Waste Remediation	0.00	0	1,085,000	0.00	0	1,085,000
12.04 Coeur d'Alene Restoration Partnership Projects	0.00	0	650,300	0.00	0	650,300
12.05 Equipment Storage Buildings	0.00	0	330,000	0.00	0	330,000
Wildlife Mitigation and Habitat Conservation						
12.01 Albeni Falls Mitigation Project	0.00	0	2,156,000	0.00	0	2,156,000
13.00 FY 2021 Gov's Recommendation	569.00	0	124,902,400	553.00	0	123,582,100

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Original Appropriation	0.00	0	(2,550,700)	(16.00)	0	(3,871,000)
Percent Change From Original Appropriation	0.00%	0.00%	(2.00%)	(2.81%)	0.00%	(3.04%)

Governor's Recommendation

Wolf Population Monitoring and Management: The Governor recommends one-time dedicated and federal fund spending authority to conduct additional research on wolf populations and how to effectively manage them.

Black Lake Ranch Waste Remediation: The Governor recommends one-time federal fund spending authority for the agency to carry out mining waste remediation on a parcel of the Coeur d'Alene River Wildlife Management Area referred to as the Black Lake Ranch.

Coeur d'Alene Restoration Partnership Projects: The Governor recommends federal fund spending authority to carry out projects in the Idaho panhandle that use mitigation funds. These projects are delegated by the Restoration Partnership, a consortium of trustees that operate collaboratively to implement mining waste mitigation projects in the Coeur d'Alene Basin.

Albeni Falls Mitigation Project: The Governor recommends one-time federal fund spending authority to continue the implementation and construction of the Clark Fork River Delta Restoration project, a major project in the panhandle that is being funded by the Bonneville Power Administration.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	323.82	6,355,200	60,255,200	323.82	6,355,200	60,255,200
4.10 Reappropriation	0.00	0	500,000	0.00	0	500,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(73,900)	(129,200)
5.00 FY 2020 Total Appropriation	323.82	6,355,200	60,755,200	323.82	6,281,300	60,626,000
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 2020 Estimated Expenditures	323.82	6,355,200	60,755,200	323.82	6,281,300	60,626,000
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	(130,300)	(2,796,900)	0.00	(56,400)	(2,667,700)
9.00 FY 2021 Base	323.82	6,224,900	57,958,300	323.82	6,224,900	57,958,300
10.10 Employee Benefit Costs	0.00	110,300	697,300	0.00	(18,600)	(116,300)
10.20 Inflationary Adjustments	0.00	0	8,600	0.00	0	8,700
10.30 Repair, Replacement Items/Alteration	0.00	0	1,344,800	0.00	0	1,344,800
10.40 Interagency Nonstandard Adjustments	0.00	16,000	78,800	0.00	16,000	78,800
10.60 Change In Employee Compensation	0.00	39,000	263,300	0.00	70,100	464,700
11.00 FY 2021 Total Maintenance	323.82	6,390,200	60,351,100	323.82	6,292,400	59,739,000
Support Services						
12.05 Information Technology Business Analyst	0.00	0	98,500	0.00	0	96,000
12.07 Information Technology Software Maintenance	0.00	0	182,000	0.00	0	182,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	600	3,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(14,200)	(14,200)
Forest Resources Management						
12.01 Forest Assesment Management Plan Enhancement	0.00	0	765,000	0.00	0	765,000
12.02 Idaho Good Neighbor Authority Positions	3.00	0	1,169,600	3.00	250,000	3,411,800
12.04 St. Joe Supervisory Area Facility Replacement	0.00	0	1,307,800	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(28,700)	(28,700)
Lands and Waterways Division						
12.03 Public Trust Position	1.00	0	96,100	1.00	0	94,500
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(8,800)	(8,800)
Oil and Gas Conservation						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(10,000)	(10,000)
Forest and Range Fire Protection						
12.04 St. Joe Supervisory Area Facility Replacement	0.00	0	581,600	0.00	0	0

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(62,700)	(62,700)
Scaling Practices						
12.06 Scaling Board Personnel	0.00	0	66,600	0.00	0	66,600
13.00 FY 2021 Gov's Recommendation	327.82	6,390,200	64,618,300	327.82	6,418,800	64,234,600
Amount Change From Original Appropriation	4.00	35,000	4,363,100	4.00	63,600	3,979,400
Percent Change From Original Appropriation	1.24%	0.55%	7.24%	1.24%	1.00%	6.60%

Governor's Recommendation

Forest Asset 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.

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.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	4.00	0	745,500	4.00	0	745,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(1,400)
5.00 FY 2020 Total Appropriation	4.00	0	745,500	4.00	0	744,100
7.00 FY 2020 Estimated Expenditures	4.00	0	745,500	4.00	0	744,100
8.40 Removal of One-Time Expenditures	0.00	0	(4,200)	0.00	0	(2,800)
9.00 FY 2021 Base	4.00	0	741,300	4.00	0	741,300
10.10 Employee Benefit Costs	0.00	0	8,600	0.00	0	(2,700)
10.30 Repair, Replacement Items/Alteration	0.00	0	2,000	0.00	0	2,000
10.40 Interagency Nonstandard Adjustments	0.00	0	1,700	0.00	0	1,700
10.60 Change In Employee Compensation	0.00	0	5,000	0.00	0	9,900
11.00 FY 2021 Total Maintenance	4.00	0	758,600	4.00	0	752,200
Endowment Investments						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,300
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	4.00	0	758,600	4.00	0	753,600
Amount Change From Original Appropriation	0.00	0	13,100	0.00	0	8,100
Percent Change From Original Appropriation	0.00%	0.00%	1.76%	0.00%	0.00%	1.09%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	158.39	3,733,900	44,141,000	158.39	3,733,900	44,141,000
4.10 Reappropriation	0.00	907,800	10,737,300	0.00	907,800	10,737,300
4.30 Supplemental	0.00	0	0	0.00	(102,500)	(102,500)
4.50 Omnibus Adjustments	0.00	0	0	0.00	(42,900)	(68,900)
5.00 FY 2020 Total Appropriation	158.39	4,641,700	54,878,300	158.39	4,496,300	54,706,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	158.39	4,641,700	54,878,300	158.39	4,496,300	54,706,900
8.40 Removal of One-Time Expenditures	0.00	(1,207,800)	(18,554,400)	0.00	(1,062,400)	(18,383,000)
9.00 FY 2021 Base	158.39	3,433,900	36,323,900	158.39	3,433,900	36,323,900
10.10 Employee Benefit Costs	0.00	77,100	338,100	0.00	(13,700)	(64,700)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	100
10.30 Repair, Replacement Items/Alteration	0.00	0	6,496,700	0.00	0	6,496,700
10.40 Interagency Nonstandard Adjustments	0.00	17,200	21,900	0.00	17,200	21,900
10.60 Change In Employee Compensation	0.00	20,900	117,000	0.00	38,700	180,500
11.00 FY 2021 Total Maintenance	158.39	3,549,100	43,297,600	158.39	3,476,100	42,958,400
Management Services						
12.06 Registration Program Spending Authority Increase	0.00	0	255,000	0.00	0	255,000
12.07 Public Website Refresh Project	0.00	0	100,000	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	2,100
12.63 Information Technology Modernization Initiative	0.00	0	0	(6.00)	0	101,000
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	105,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(13,500)	(13,500)
Operations						
12.01 Park Operations Staff	3.00	0	232,300	3.00	0	228,100
12.02 Seasonal Hours and Wages	0.00	0	81,000	0.00	0	77,700
12.03 Utility Costs and Maintenance	0.00	0	140,000	0.00	0	140,000
12.04 Campsite Reservation System	0.00	0	275,000	0.00	0	275,000
12.05 Motorized Trails Program Enhancement	2.00	0	331,900	2.00	0	329,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(55,200)	(55,200)
Capital Projects						
12.08 Castle Rocks Vault Restroom	0.00	0	100,000	0.00	0	100,000
12.09 Eagle Island Sewer and Water Design Plans	0.00	0	120,000	0.00	0	120,000
12.10 Staff Housing Pilot Program	0.00	0	80,000	0.00	0	80,000
12.11 Trail of the Coeur d'Alenes Maintenance Shop	0.00	0	250,000	0.00	0	250,000
13.00 FY 2021 Gov's Recommendation	163.39	3,549,100	45,262,800	157.39	3,407,400	44,953,200

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Original Appropriation	5.00	(184,800)	1,121,800	(1.00)	(326,500)	812,200
Percent Change From Original Appropriation	3.16%	(4.95%)	2.54%	(0.63%)	(8.74%)	1.84%

Governor's Recommendation

Motorized Trails Program Enhancement: The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for two parks and recreation equipment operators. Personal Costs is also recommended for group positions.

Eagle Island Sewer and Water Design Plans: The Governor recommends one-time dedicated fund spending authority to develop design plans for a sewer and water system at Eagle Island State Park.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	15.80	0	2,505,100	15.80	0	2,505,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(3,200)
5.00 FY 2020 Total Appropriation	15.80	0	2,505,100	15.80	0	2,501,900
7.00 FY 2020 Estimated Expenditures	15.80	0	2,505,100	15.80	0	2,501,900
8.40 Removal of One-Time Expenditures	0.00	0	(431,400)	0.00	0	(428,200)
9.00 FY 2021 Base	15.80	0	2,073,700	15.80	0	2,073,700
10.10 Employee Benefit Costs	0.00	0	34,200	0.00	0	(5,100)
10.30 Repair, Replacement Items/Alteration	0.00	0	298,100	0.00	0	298,100
10.40 Interagency Nonstandard Adjustments	0.00	0	9,400	0.00	0	9,400
10.60 Change In Employee Compensation	0.00	0	11,800	0.00	0	15,700
11.00 FY 2021 Total Maintenance	15.80	0	2,427,200	15.80	0	2,391,800
Lava Hot Springs						
12.01 Motel Demolition and Site Replacement With Asphalt	0.00	0	500,000	0.00	0	500,000
12.02 Continous Appropriation	0.00	0	40,000	0.00	0	0
12.03 Kabota Tractor Attachments	0.00	0	10,000	0.00	0	10,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
13.00 FY 2021 Gov's Recommendation	15.80	0	2,977,200	15.80	0	2,902,000
Amount Change From Original Appropriation	0.00	0	472,100	0.00	0	396,900
Percent Change From Original Appropriation	0.00%	0.00%	18.85%	0.00%	0.00%	15.84%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	163.00	19,658,700	27,032,000	163.00	19,658,700	27,032,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(218,800)	(227,900)
5.00 FY 2020 Total Appropriation	163.00	19,658,700	27,032,000	163.00	19,439,900	26,804,100
7.00 FY 2020 Estimated Expenditures	163.00	19,658,700	27,032,000	163.00	19,439,900	26,804,100
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(186,800)	(542,600)	0.00	32,000	(314,700)
9.00 FY 2021 Base	163.00	19,471,900	26,489,400	163.00	19,471,900	26,489,400
10.10 Employee Benefit Costs	0.00	256,800	365,400	0.00	(39,300)	(55,500)
10.20 Inflationary Adjustments	0.00	38,500	43,000	0.00	38,600	43,100
10.40 Interagency Nonstandard Adjustments	0.00	(137,700)	(135,300)	0.00	(137,700)	(135,300)
10.60 Change In Employee Compensation	0.00	83,900	120,800	0.00	166,000	238,200
11.00 FY 2021 Total Maintenance	163.00	19,713,400	26,883,300	163.00	19,499,500	26,579,900
Management and Support						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	300	400
12.63 Information Technology Modernization Initiative	0.00	0	0	(6.00)	(151,500)	(356,400)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	22,100	43,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(35,800)	(35,800)
Planning and Technical Services						
12.01 Aquifer Monitoring, Measurement, and Modeling Funds Transfer	0.00	0	716,000	0.00	0	716,000
12.03 Transfer Remaining Priest Lake User Fees to Revolving Development Fund	0.00	0	410,000	0.00	0	410,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	600	800
12.63 Information Technology Modernization Initiative	0.00	0	0	(1.00)	1,800	53,900
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	12,400	12,400
12.81 Revenue Adjustments	0.00	0	(716,000)	0.00	0	(716,000)
12.82 Revenue Adjustments	0.00	0	(410,000)	0.00	0	(410,000)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(190,500)	(190,500)
Water Management						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	800	900
12.63 Information Technology Modernization Initiative	0.00	0	0	(5.00)	(109,200)	(81,100)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	28,500	28,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(152,300)	(152,300)
Northern Idaho Water Rights Adjudication						
12.02 Clark Fork-Pend Oreille Basins Adjudication	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100

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	32,100	32,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(10,800)	(10,800)
13.00 FY 2021 Gov's Recommendation	163.00	19,713,400	26,883,300	151.00	18,948,100	25,925,700
Amount Change From Original Appropriation	0.00	54,700	(148,700)	(12.00)	(710,600)	(1,106,300)
Percent Change From Original Appropriation	0.00%	0.28%	(0.55%)	(7.36%)	(3.61%)	(4.09%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	224.20	12,037,400	45,755,700	224.20	12,037,400	45,755,700
4.50 Omnibus Adjustments	0.00	0	0	0.00	(133,300)	(173,400)
4.60 Deficiency Warrants	0.00	129,300	129,300	0.00	129,300	129,300
4.70 Revenue Adjustments	0.00	(129,300)	(129,300)	0.00	(129,300)	(129,300)
5.00 FY 2020 Total Appropriation	224.20	12,037,400	45,755,700	224.20	11,904,100	45,582,300
7.00 FY 2020 Estimated Expenditures	224.20	12,037,400	45,755,700	224.20	11,904,100	45,582,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(0.67)	(53,800)	(979,100)	(0.67)	79,500	(805,700)
9.00 FY 2021 Base	223.53	11,983,600	44,776,600	223.53	11,983,600	44,776,600
10.10 Employee Benefit Costs	0.00	143,700	745,700	0.00	(28,200)	(103,400)
10.20 Inflationary Adjustments	0.00	0	0	0.00	100	100
10.30 Repair, Replacement Items/Alteration	0.00	0	873,800	0.00	0	873,800
10.40 Interagency Nonstandard Adjustments	0.00	0	16,700	0.00	0	16,700
10.60 Change In Employee Compensation	0.00	48,700	202,700	0.00	93,500	388,100
11.00 FY 2021 Total Maintenance	223.53	12,176,000	46,615,500	223.53	12,049,000	45,951,900
Administration						
12.01 Farm Forward Program	1.00	95,000	95,000	1.00	94,700	94,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,400	1,400
12.63 Information Technology Modernization Initiative	0.00	0	0	(4.00)	210,800	(134,200)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(26,200)	(26,200)
Animal Industries						
12.01 Capital Match For New Agriculture Lab	0.00	0	1,650,000	0.00	0	1,650,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	800
12.63 Information Technology Modernization Initiative	0.00	0	0	(2.00)	(104,100)	(82,000)
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(40,600)	(40,600)
Agricultural Resources						
12.01 Farm Forward Program	(1.00)	(95,000)	(95,000)	(1.00)	(94,700)	(94,700)
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	700
12.63 Information Technology Modernization Initiative	0.00	0	0	(2.00)	0	(95,600)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	59,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(6,900)	(6,900)
Plant Industries						
12.01 Capital Match For New Agriculture Lab	0.00	0	350,000	0.00	0	350,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	1,200
12.63 Information Technology Modernization Initiative	0.00	0	0	(3.00)	(59,700)	(62,800)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	68,400

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(127,600)	(127,600)
Agricultural Inspections						
12.01 Shift Position to Ongoing Dedicated Support	0.67	0	53,600	0.67	0	54,300
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	400
12.63 Information Technology Modernization Initiative	0.00	0	0	0.00	9,300	61,900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(17,500)	(17,500)
Marketing and Development						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(16,200)	(16,200)
Animal Damage Control						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(3,300)	(3,300)
Sheep and Goat Health Board						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(1,400)	(1,400)
13.00 FY 2021 Gov's Recommendation	224.20	12,176,000	48,669,100	213.20	11,867,200	47,585,800
Amount Change From Original Appropriation	0.00	138,600	2,913,400	(11.00)	(170,200)	1,830,100
Percent Change From Original Appropriation	0.00%	1.15%	6.37%	(4.91%)	(1.41%)	4.00%

Governor's Recommendation

Farm Forward Program: The Governor recommends a program transfer of 1.0 FTP and General Fund from the Agricultural Resources Program to provide assistance to those who aspire to farming or ranching careers or who are struggling to remain in agriculture. Those in Idaho's agricultural industry are aging, and this program will help ensure Idaho's agricultural industry remains strong and vibrant.

Capital Match For New Agriculture Lab : The Governor recommends one-time dedicated fund spending authority as matching capital for the Division of Public Works agriculture lab project proposal. The matching funds come from existing dedicated fund balances of divisions within the agency that will benefit from the new lab.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	21.75	2,753,500	3,437,100	21.75	2,753,500	3,437,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(30,300)	(31,300)
5.00 FY 2020 Total Appropriation	21.75	2,753,500	3,437,100	21.75	2,723,200	3,405,800
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	21.75	2,753,500	3,437,100	21.75	2,723,200	3,405,800
8.40 Removal of One-Time Expenditures	0.00	(26,600)	(28,000)	0.00	3,700	3,300
8.50 Base Reduction	(1.00)	0	(89,200)	(1.00)	0	(89,200)
9.00 FY 2021 Base	20.75	2,726,900	3,319,900	20.75	2,726,900	3,319,900
10.10 Employee Benefit Costs	0.00	36,800	48,100	0.00	(3,500)	(4,700)
10.20 Inflationary Adjustments	0.00	2,500	3,200	0.00	2,500	3,200
10.40 Interagency Nonstandard Adjustments	0.00	(5,300)	(14,900)	0.00	(5,300)	(14,900)
10.60 Change In Employee Compensation	0.00	10,700	13,700	0.00	23,500	29,300
11.00 FY 2021 Total Maintenance	20.75	2,771,600	3,370,000	20.75	2,744,100	3,332,800
Soil and Water Conservation Commission						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	300
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	5,300	6,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(54,500)	(54,500)
13.00 FY 2021 Gov's Recommendation	20.75	2,771,600	3,370,000	20.75	2,695,000	3,285,200
Amount Change From Original Appropriation	(1.00)	18,100	(67,100)	(1.00)	(58,500)	(151,900)
Percent Change From Original Appropriation	(4.60%)	0.66%	(1.95%)	(4.60%)	(2.12%)	(4.42%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	43.00	5,901,000	42,419,000	43.00	5,901,000	42,419,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(65,100)	(67,900)
5.00 FY 2020 Total Appropriation	43.00	5,901,000	42,419,000	43.00	5,835,900	42,351,100
7.00 FY 2020 Estimated Expenditures	43.00	5,901,000	42,419,000	43.00	5,835,900	42,351,100
8.40 Removal of One-Time Expenditures	0.00	0	(4,800)	0.00	65,100	63,100
9.00 FY 2021 Base	43.00	5,901,000	42,414,200	43.00	5,901,000	42,414,200
10.10 Employee Benefit Costs	0.00	63,300	96,500	0.00	(10,400)	(15,000)
10.40 Interagency Nonstandard Adjustments	0.00	15,300	20,400	0.00	15,300	20,400
10.60 Change In Employee Compensation	0.00	22,400	33,100	0.00	44,600	65,900
11.00 FY 2021 Total Maintenance	43.00	6,002,000	42,564,200	43.00	5,950,500	42,485,500
Commerce						
12.01 Broadband Position	0.00	0	0	1.00	113,100	113,100
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	500
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	3,800	5,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(118,000)	(118,000)
13.00 FY 2021 Gov's Recommendation	43.00	6,002,000	42,564,200	44.00	5,949,800	42,486,200
Amount Change From Original Appropriation	0.00	101,000	145,200	1.00	48,800	67,200
Percent Change From Original Appropriation	0.00%	1.71%	0.34%	2.33%	0.83%	0.16%

Governor's Recommendation

Broadband Position: In response to the Governor's Broadband Task Force recommendation, the Governor recommends 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for the establishment of a state broadband office within the Department of Commerce. This office will coordinate efforts throughout the state to ensure all areas are adequately served with broadband connectivity.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	682.58	553,600	93,999,900	682.58	553,600	93,999,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	(6,200)	(119,200)
5.00 FY 2020 Total Appropriation	682.58	553,600	93,999,900	682.58	547,400	93,880,700
7.00 FY 2020 Estimated Expenditures	682.58	553,600	93,999,900	682.58	547,400	93,880,700
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	(5,092,700)	0.00	6,200	(4,973,500)
8.50 Base Reduction	0.00	0	0	0.00	(20,000)	(20,000)
9.00 FY 2021 Base	682.58	553,600	88,907,200	682.58	533,600	88,887,200
10.10 Employee Benefit Costs	0.00	11,200	1,034,200	0.00	(1,300)	(140,000)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	200
10.30 Repair, Replacement Items/Alteration	0.00	0	556,300	0.00	0	556,300
10.40 Interagency Nonstandard Adjustments	0.00	0	(37,100)	0.00	0	(37,100)
10.60 Change In Employee Compensation	0.00	3,400	426,600	0.00	8,200	883,400
11.00 FY 2021 Total Maintenance	682.58	568,200	90,887,200	682.58	540,500	90,150,000
Wage and Hour						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(10,700)	(10,700)
UI Administration						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	3,000
Employment Services						
12.01 Information Technology Critical Capital - Visual Threat Analysis	0.00	0	150,000	0.00	0	150,000
12.02 Server Hardware	0.00	0	690,000	0.00	0	690,000
12.03 Job Corps	26.00	0	6,192,100	26.00	0	6,248,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	3,800
13.00 FY 2021 Gov's Recommendation	708.58	568,200	97,919,300	708.58	529,800	97,234,800
Amount Change From Original Appropriation	26.00	14,600	3,919,400	26.00	(23,800)	3,234,900
Percent Change From Original Appropriation	3.81%	2.64%	4.17%	3.81%	(4.30%)	3.44%

Governor's Recommendation

Job Corps: The Governor recommends 26.0 FTP and ongoing federal fund spending authority for the second year of the three-year Job Corps demonstration pilot project. At full build-out of the program, student participation will total 750 students.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	63.00	0	8,934,800	63.00	0	8,934,800
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(15,500)
5.00 FY 2020 Total Appropriation	63.00	0	8,934,800	63.00	0	8,919,300
7.00 FY 2020 Estimated Expenditures	63.00	0	8,934,800	63.00	0	8,919,300
8.40 Removal of One-Time Expenditures	0.00	0	(416,100)	0.00	0	(400,600)
9.00 FY 2021 Base	63.00	0	8,518,700	63.00	0	8,518,700
10.10 Employee Benefit Costs	0.00	0	141,300	0.00	0	(27,000)
10.20 Inflationary Adjustments	0.00	0	50,400	0.00	0	50,400
10.30 Repair, Replacement Items/Alteration	0.00	0	28,800	0.00	0	4,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(15,400)	0.00	0	(15,400)
10.60 Change In Employee Compensation	0.00	0	58,000	0.00	0	114,500
11.00 FY 2021 Total Maintenance	63.00	0	8,781,800	63.00	0	8,645,200
Department of Finance						
12.01 Money Services Business Examiners	2.00	0	209,700	2.00	0	204,400
12.02 Chinden Campus Construction Costs	0.00	0	1,800,000	0.00	0	1,800,000
12.03 Mortgage Examiner	1.00	0	106,800	1.00	0	104,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	900
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	14,400
13.00 FY 2021 Gov's Recommendation	66.00	0	10,898,300	66.00	0	10,769,100
Amount Change From Original Appropriation	3.00	0	1,963,500	3.00	0	1,834,300
Percent Change From Original Appropriation	4.76%	0.00%	21.98%	4.76%	0.00%	20.53%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	71.50	0	9,777,000	71.50	0	9,777,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(13,100)
5.00 FY 2020 Total Appropriation	71.50	0	9,777,000	71.50	0	9,763,900
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	71.50	0	9,777,000	71.50	0	9,763,900
8.40 Removal of One-Time Expenditures	0.00	0	(199,600)	0.00	0	(186,500)
9.00 FY 2021 Base	71.50	0	9,577,400	71.50	0	9,577,400
10.10 Employee Benefit Costs	0.00	0	159,500	0.00	0	(22,900)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	46,800
10.30 Repair, Replacement Items/Alteration	0.00	0	128,200	0.00	0	128,200
10.40 Interagency Nonstandard Adjustments	0.00	0	64,400	0.00	0	64,400
10.60 Change In Employee Compensation	0.00	0	49,300	0.00	0	97,500
11.00 FY 2021 Total Maintenance	71.50	0	9,978,800	71.50	0	9,891,400
Insurance Regulation						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	1,000
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	19,800
13.00 FY 2021 Gov's Recommendation	71.50	0	9,978,800	71.50	0	9,912,200
Amount Change From Original Appropriation	0.00	0	201,800	0.00	0	135,200
Percent Change From Original Appropriation	0.00%	0.00%	2.06%	0.00%	0.00%	1.38%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	1,648.00	0	727,637,200	1,648.00	0	727,637,200
4.10 Reappropriation	0.00	0	458,344,000	0.00	0	458,344,000
4.30 Supplemental	3.00	0	1,375,400	3.00	0	1,375,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(302,900)
5.00 FY 2020 Total Appropriation	1,651.00	0	1,187,356,600	1,651.00	0	1,187,053,400
7.00 FY 2020 Estimated Expenditures	1,651.00	0	1,187,356,600	1,651.00	0	1,187,053,400
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(548,086,000)	0.00	0	(547,783,100)
9.00 FY 2021 Base	1,651.00	0	639,270,600	1,651.00	0	639,270,300
10.10 Employee Benefit Costs	0.00	0	3,476,200	0.00	0	(727,800)
10.20 Inflationary Adjustments	0.00	0	3,861,300	0.00	0	3,862,100
10.30 Repair, Replacement Items/Alteration	0.00	0	29,674,900	0.00	0	29,674,900
10.40 Interagency Nonstandard Adjustments	0.00	0	74,300	0.00	0	74,300
10.50 Annualizations	0.00	0	135,100	0.00	0	134,800
10.60 Change In Employee Compensation	0.00	0	1,154,900	0.00	0	2,266,200
11.00 FY 2021 Total Maintenance	1,651.00	0	677,647,300	1,651.00	0	674,554,800
Administration						
12.01 Luma Interface Plan	0.00	0	486,700	0.00	0	486,700
12.02 Cloud License Security Upgrade and Dedicated Circuit Subscription	0.00	0	1,270,000	0.00	0	1,270,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	23,300
Motor Vehicles						
12.01 County Equipment and New Ada County Driver's License Office	0.00	0	265,800	0.00	0	265,800
Highway Operations						
12.01 Additional Equipment for Highway Operations	0.00	0	454,400	0.00	0	454,400
12.02 Intelligent Transportation System Replacement	0.00	0	2,754,700	0.00	0	2,754,700
12.03 Grant Management Software Application	0.00	0	190,000	0.00	0	190,000
12.04 Geographic Information Systems Integration	0.00	0	1,635,000	0.00	0	1,635,000
12.05 Federal Fund Spending Authority	0.00	0	3,267,000	0.00	0	3,267,000
12.06 Payment to Department of Commerce for Gateway Visitor Centers	0.00	0	25,000	0.00	0	25,000
Capital Facilities						
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Contract Construction & Right of Way						
12.01 Construction Projects Spending Authority	0.00	0	95,688,000	0.00	0	98,744,600
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
12.93 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
Aeronautics						
12.01 Object Transfer for Unmanned Aircraft System Manager	0.00	0	0	0.00	0	0
12.02 Increase to Idaho Airport Aid Program	0.00	0	1,750,000	0.00	0	1,750,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	1,651.00	0	785,433,900	1,651.00	0	785,421,300
Amount Change From Original Appropriation	3.00	0	57,796,700	3.00	0	57,784,100
Percent Change From Original Appropriation	0.18%	0.00%	7.94%	0.18%	0.00%	7.94%

Governor's Recommendation

Construction Projects Spending Authority: The Governor recommends dedicated, local, and federal fund spending authority to align the agency's appropriation with projected funds.

Object Transfer for Unmanned Aircraft System Manager: The Governor recommends an object transfer of dedicated fund spending authority from Operating Expenditures to Personnel Costs to fully fund a vacant program manager position to develop Unmanned Aircraft System (UAS) programs internal to the department and to coordinate interagency UAS activities with other Idaho state agencies.

Increase to Idaho Airport Aid Program: The Governor recommends one-time dedicated fund spending authority to provide matching funds to municipal governments for public airport improvements and to assist small community airports.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	132.25	300,000	18,097,200	132.25	300,000	18,097,200
4.30 Supplemental	0.00	0	283,800	0.00	0	283,800
4.50 Omnibus Adjustments	0.00	0	0	0.00	(3,000)	(24,700)
5.00 FY 2020 Total Appropriation	132.25	300,000	18,381,000	132.25	297,000	18,356,300
7.00 FY 2020 Estimated Expenditures	132.25	300,000	18,381,000	132.25	297,000	18,356,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(736,300)	0.00	3,000	(711,600)
8.50 Base Reduction	(1.00)	0	0	(1.00)	0	0
9.00 FY 2021 Base	131.25	300,000	17,644,700	131.25	300,000	17,644,700
10.10 Employee Benefit Costs	0.00	0	281,900	0.00	0	(47,800)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	100
10.30 Repair, Replacement Items/Alteration	0.00	0	245,200	0.00	0	196,600
10.40 Interagency Nonstandard Adjustments	0.00	0	800	0.00	0	800
10.60 Change In Employee Compensation	0.00	0	77,300	0.00	0	153,800
11.00 FY 2021 Total Maintenance	131.25	300,000	18,249,900	131.25	300,000	17,948,200
Compensation						
12.01 Business and Technology Modernization	0.00	0	6,852,300	0.00	0	6,852,300
12.02 Program Analyst	1.00	0	77,700	1.00	0	77,000
12.03 Technical Records Specialist 2	1.00	0	59,300	1.00	0	58,100
12.04 Consolidation of Budget Units	21.00	0	2,568,700	21.00	0	2,536,400
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	1,600
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	35,000
Crime Victims						
12.01 Business and Technology Modernization	0.00	0	915,700	0.00	0	915,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	3,900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(6,000)	(6,000)
Adjudication						
12.01 Change in Employee Compensation for Commissioners	0.00	0	0	0.00	0	7,800
12.04 Consolidation of Budget Units	(21.00)	0	(2,568,700)	(21.00)	0	(2,536,400)
13.00 FY 2021 Gov's Recommendation	133.25	300,000	26,154,900	133.25	294,000	25,893,800
Amount Change From Original Appropriation	1.00	0	8,057,700	1.00	(6,000)	7,796,600
Percent Change From Original Appropriation	0.76%	0.00%	44.52%	0.76%	(2.00%)	43.08%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	15.00	0	2,150,400	15.00	0	2,150,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(2,700)
5.00 FY 2020 Total Appropriation	15.00	0	2,150,400	15.00	0	2,147,700
6.30 FTP or Fund Adjustments	0.00	0	424,200	0.00	0	424,200
7.00 FY 2020 Estimated Expenditures	15.00	0	2,574,600	15.00	0	2,571,900
8.40 Removal of One-Time Expenditures	0.00	0	(479,900)	0.00	0	(477,200)
9.00 FY 2021 Base	15.00	0	2,094,700	15.00	0	2,094,700
10.10 Employee Benefit Costs	0.00	0	34,200	0.00	0	(4,100)
10.20 Inflationary Adjustments	0.00	0	5,100	0.00	0	5,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(4,200)	0.00	0	(4,200)
10.60 Change In Employee Compensation	0.00	0	10,000	0.00	0	21,100
11.00 FY 2021 Total Maintenance	15.00	0	2,139,800	15.00	0	2,112,600
Pharmaceutical Regulation						
12.01 Federal Fund Spending Authority	0.00	0	529,800	0.00	0	529,800
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	2,900
13.00 FY 2021 Gov's Recommendation	15.00	0	2,669,600	15.00	0	2,645,500
Amount Change From Original Appropriation	0.00	0	519,200	0.00	0	495,100
Percent Change From Original Appropriation	0.00%	0.00%	24.14%	0.00%	0.00%	23.02%

Governor's Recommendation

Federal Fund Spending Authority: The Governor recommends one-time federal fund spending authority for the second year of the Harold Rogers Prescription Monitoring Program Implementation and Enhancement grant. This will enhance the functionality of Idaho's prescription drug monitoring program, providing more tools to combat the opioid crisis.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	4.00	0	691,000	4.00	0	691,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(700)
5.00 FY 2020 Total Appropriation	4.00	0	691,000	4.00	0	690,300
7.00 FY 2020 Estimated Expenditures	4.00	0	691,000	4.00	0	690,300
8.40 Removal of One-Time Expenditures	0.00	0	(127,200)	0.00	0	(126,500)
9.00 FY 2021 Base	4.00	0	563,800	4.00	0	563,800
10.10 Employee Benefit Costs	0.00	0	8,800	0.00	0	(1,300)
10.40 Interagency Nonstandard Adjustments	0.00	0	600	0.00	0	600
10.60 Change In Employee Compensation	0.00	0	2,600	0.00	0	5,000
11.00 FY 2021 Total Maintenance	4.00	0	575,800	4.00	0	568,100
Accounting Regulation						
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,200
13.00 FY 2021 Gov's Recommendation	4.00	0	575,800	4.00	0	569,300
Amount Change From Original Appropriation	0.00	0	(115,200)	0.00	0	(121,700)
Percent Change From Original Appropriation	0.00%	0.00%	(16.67%)	0.00%	0.00%	(17.61%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	3.60	0	580,500	3.60	0	580,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(700)
5.00 FY 2020 Total Appropriation	3.60	0	580,500	3.60	0	579,800
7.00 FY 2020 Estimated Expenditures	3.60	0	580,500	3.60	0	579,800
8.40 Removal of One-Time Expenditures	0.00	0	(2,600)	0.00	0	(1,900)
9.00 FY 2021 Base	3.60	0	577,900	3.60	0	577,900
10.10 Employee Benefit Costs	0.00	0	8,200	0.00	0	(1,400)
10.30 Repair, Replacement Items/Alteration	0.00	0	11,300	0.00	0	11,300
10.40 Interagency Nonstandard Adjustments	0.00	0	500	0.00	0	500
10.60 Change In Employee Compensation	0.00	0	2,600	0.00	0	5,100
11.00 FY 2021 Total Maintenance	3.60	0	600,500	3.60	0	593,400
Dental Practice Act						
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,600
13.00 FY 2021 Gov's Recommendation	3.60	0	600,500	3.60	0	595,000
Amount Change From Original Appropriation	0.00	0	20,000	0.00	0	14,500
Percent Change From Original Appropriation	0.00%	0.00%	3.45%	0.00%	0.00%	2.50%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	5.00	0	841,500	5.00	0	841,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(1,300)
5.00 FY 2020 Total Appropriation	5.00	0	841,500	5.00	0	840,200
7.00 FY 2020 Estimated Expenditures	5.00	0	841,500	5.00	0	840,200
8.40 Removal of One-Time Expenditures	0.00	0	(9,000)	0.00	0	(7,700)
9.00 FY 2021 Base	5.00	0	832,500	5.00	0	832,500
10.10 Employee Benefit Costs	0.00	0	10,600	0.00	0	(2,700)
10.20 Inflationary Adjustments	0.00	0	1,200	0.00	0	1,200
10.40 Interagency Nonstandard Adjustments	0.00	0	1,100	0.00	0	1,100
10.60 Change In Employee Compensation	0.00	0	4,700	0.00	0	9,100
11.00 FY 2021 Total Maintenance	5.00	0	850,100	5.00	0	841,200
Board of Prof. Eng. & Land Surveyor						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	2,400
13.00 FY 2021 Gov's Recommendation	5.00	0	850,100	5.00	0	843,700
Amount Change From Original Appropriation	0.00	0	8,600	0.00	0	2,200
Percent Change From Original Appropriation	0.00%	0.00%	1.02%	0.00%	0.00%	0.26%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	17.00	0	2,104,900	17.00	0	2,104,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(2,900)
5.00 FY 2020 Total Appropriation	17.00	0	2,104,900	17.00	0	2,102,000
7.00 FY 2020 Estimated Expenditures	17.00	0	2,104,900	17.00	0	2,102,000
8.40 Removal of One-Time Expenditures	0.00	0	(51,100)	0.00	0	(48,200)
9.00 FY 2021 Base	17.00	0	2,053,800	17.00	0	2,053,800
10.10 Employee Benefit Costs	0.00	0	37,100	0.00	0	(6,000)
10.20 Inflationary Adjustments	0.00	0	12,200	0.00	0	12,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(400)	0.00	0	(400)
10.60 Change In Employee Compensation	0.00	0	10,700	0.00	0	21,300
11.00 FY 2021 Total Maintenance	17.00	0	2,113,400	17.00	0	2,080,900
Medical Licensing						
12.01 Business Analyst Position	1.00	0	59,700	1.00	0	59,300
12.02 Behavioral Health and Wellness Services	0.00	0	101,000	0.00	0	101,000
12.03 Inflationary Increase for Professional Services	0.00	0	32,000	0.00	0	32,000
12.04 Reclassify Licensing Specialists	0.00	0	10,200	0.00	0	10,200
12.05 Naturopathic Medical Board	0.00	0	6,200	0.00	0	6,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	6,800
13.00 FY 2021 Gov's Recommendation	18.00	0	2,322,500	18.00	0	2,296,600
Amount Change From Original Appropriation	1.00	0	217,600	1.00	0	191,700
Percent Change From Original Appropriation	5.88%	0.00%	10.34%	5.88%	0.00%	9.11%

Governor's Recommendation

Business Analyst Position: The Governor recommends 1.0 FTP, an ongoing dedicated fund transfer from Operating Expenditures to Personnel Costs, ongoing dedicated fund spending authority, and one-time Capital Outlay for a business analyst position. This position will evaluate and manage business processes, operating policies and procedures, future business needs, and new implementations as it pertains to the systems and document management technologies related to licensing, discipline, pre-litigation, board operations, and finance.

Behavioral Health and Wellness Services: The Governor recommends dedicated fund spending authority to add behavioral health and wellness services to the Peer Assistance Program after a successful request for proposals process through the Division of Purchasing.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	13.00	0	1,664,100	13.00	0	1,664,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(2,100)
5.00 FY 2020 Total Appropriation	13.00	0	1,664,100	13.00	0	1,662,000
7.00 FY 2020 Estimated Expenditures	13.00	0	1,664,100	13.00	0	1,662,000
8.40 Removal of One-Time Expenditures	0.00	0	(42,300)	0.00	0	(40,200)
9.00 FY 2021 Base	13.00	0	1,621,800	13.00	0	1,621,800
10.10 Employee Benefit Costs	0.00	0	28,700	0.00	0	(4,200)
10.20 Inflationary Adjustments	0.00	0	40,700	0.00	0	40,700
10.30 Repair, Replacement Items/Alteration	0.00	0	13,600	0.00	0	12,500
10.40 Interagency Nonstandard Adjustments	0.00	0	100	0.00	0	100
10.60 Change In Employee Compensation	0.00	0	7,900	0.00	0	15,700
11.00 FY 2021 Total Maintenance	13.00	0	1,712,800	13.00	0	1,686,600
Nursing Board						
12.01 Associate Director Salary Increase	0.00	0	13,300	0.00	0	13,200
12.02 Relocation to Chinden Campus	0.00	0	79,900	0.00	0	644,400
12.03 Honoraria Adjustment for Board Members	0.00	0	5,400	0.00	0	5,400
12.04 Program for Recovering Nurses	0.00	0	15,600	0.00	0	15,600
12.05 Staff Development	0.00	0	5,000	0.00	0	5,000
12.06 Xerox Machine	0.00	0	4,300	0.00	0	4,300
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	4,000
13.00 FY 2021 Gov's Recommendation	13.00	0	1,836,300	13.00	0	2,378,700
Amount Change From Original Appropriation	0.00	0	172,200	0.00	0	714,600
Percent Change From Original Appropriation	0.00%	0.00%	10.35%	0.00%	0.00%	42.94%

Governor's Recommendation

Relocation to Chinden Campus: The Governor recommends dedicated fund spending authority (\$43,200 ongoing and \$601,200 one-time) to move the agency to the Chinden Campus. This spending authority will cover 2,647 additional square feet, construction, moving, and furniture expenses.

Program for Recovering Nurses: The Governor recommends dedicated fund spending authority to add post-discipline monitoring to a new contract and to promote and educate licensees about the program for recovering nurses.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	42.00	0	4,632,300	42.00	0	4,632,300
4.10 Reappropriation	0.00	0	1,021,000	0.00	0	1,021,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(6,400)
5.00 FY 2020 Total Appropriation	42.00	0	5,653,300	42.00	0	5,646,900
7.00 FY 2020 Estimated Expenditures	42.00	0	5,653,300	42.00	0	5,646,900
8.40 Removal of One-Time Expenditures	0.00	0	(1,050,600)	0.00	0	(1,044,200)
9.00 FY 2021 Base	42.00	0	4,602,700	42.00	0	4,602,700
10.10 Employee Benefit Costs	0.00	0	94,000	0.00	0	(10,800)
10.20 Inflationary Adjustments	0.00	0	109,400	0.00	0	105,800
10.30 Repair, Replacement Items/Alteration	0.00	0	27,800	0.00	0	27,800
10.40 Interagency Nonstandard Adjustments	0.00	0	10,900	0.00	0	10,900
10.60 Change In Employee Compensation	0.00	0	23,300	0.00	0	47,500
11.00 FY 2021 Total Maintenance	42.00	0	4,868,100	42.00	0	4,783,900
Licensing Programs						
12.01 Additional Investigator	1.00	0	75,100	1.00	0	74,100
12.02 Business Analyst	1.00	0	40,800	1.00	0	40,400
12.03 Implementation of Bureau Statute Changes	0.00	0	30,000	0.00	0	7,400
12.04 Relocation to Chinden Campus	0.00	0	0	0.00	0	1,502,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	600
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	9,500
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	44.00	0	5,014,000	44.00	0	6,417,900
Amount Change From Original Appropriation	2.00	0	381,700	2.00	0	1,785,600
Percent Change From Original Appropriation	4.76%	0.00%	8.24%	4.76%	0.00%	38.55%

Governor's Recommendation

Additional Investigator: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for an investigator position. This position will reduce the caseload of all investigators allowing each to have a manageable caseload in order to complete cases within one year of receipt.

Business Analyst: The Governor recommends 1.0 FTP, an ongoing dedicated fund spending authority transfer from Operating Expenditures to Personnel Costs, ongoing dedicated fund spending authority, and one-time Capital Outlay for a business analyst position. This position will evaluate and manage business processes, operating policies and procedures, future business needs, and new implementations as it pertains to the licensing system and document management technologies.

Relocation to Chinden Campus: The Governor recommends dedicated fund spending authority (\$126,000 ongoing, \$1,376,000 one-time) to move the agency to the Chinden Campus. This spending authority will cover the increase in the per-square-foot lease cost, 3,600 additional square feet, construction, moving, and furniture expenses.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	15.00	0	1,689,800	15.00	0	1,689,800
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(2,400)
5.00 FY 2020 Total Appropriation	15.00	0	1,689,800	15.00	0	1,687,400
7.00 FY 2020 Estimated Expenditures	15.00	0	1,689,800	15.00	0	1,687,400
8.40 Removal of One-Time Expenditures	0.00	0	(21,600)	0.00	0	(19,200)
9.00 FY 2021 Base	15.00	0	1,668,200	15.00	0	1,668,200
10.10 Employee Benefit Costs	0.00	0	32,100	0.00	0	(5,600)
10.40 Interagency Nonstandard Adjustments	0.00	0	1,000	0.00	0	1,000
10.60 Change In Employee Compensation	0.00	0	8,900	0.00	0	17,700
11.00 FY 2021 Total Maintenance	15.00	0	1,710,200	15.00	0	1,681,300
Real Estate Regulation						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.63 Information Technology Modernization Initiative	0.00	0	0	(1.00)	0	(47,100)
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	4,500
13.00 FY 2021 Gov's Recommendation	15.00	0	1,710,200	14.00	0	1,638,900
Amount Change From Original Appropriation	0.00	0	20,400	(1.00)	0	(50,900)
Percent Change From Original Appropriation	0.00%	0.00%	1.21%	(6.67%)	0.00%	(3.01%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	6.00	0	629,200	6.00	0	629,200
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(900)
5.00 FY 2020 Total Appropriation	6.00	0	629,200	6.00	0	628,300
7.00 FY 2020 Estimated Expenditures	6.00	0	629,200	6.00	0	628,300
8.40 Removal of One-Time Expenditures	0.00	0	(3,600)	0.00	0	(2,700)
9.00 FY 2021 Base	6.00	0	625,600	6.00	0	625,600
10.10 Employee Benefit Costs	0.00	0	11,000	0.00	0	(1,300)
10.40 Interagency Nonstandard Adjustments	0.00	0	600	0.00	0	600
10.60 Change In Employee Compensation	0.00	0	3,500	0.00	0	6,100
11.00 FY 2021 Total Maintenance	6.00	0	640,700	6.00	0	631,000
Outfitters & Guides Programs						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	2,000
13.00 FY 2021 Gov's Recommendation	6.00	0	640,700	6.00	0	633,100
Amount Change From Original Appropriation	0.00	0	11,500	0.00	0	3,900
Percent Change From Original Appropriation	0.00%	0.00%	1.83%	0.00%	0.00%	0.62%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	2.60	0	309,600	2.60	0	309,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(400)
5.00 FY 2020 Total Appropriation	2.60	0	309,600	2.60	0	309,200
7.00 FY 2020 Estimated Expenditures	2.60	0	309,600	2.60	0	309,200
8.40 Removal of One-Time Expenditures	0.00	0	(3,000)	0.00	0	(2,600)
9.00 FY 2021 Base	2.60	0	306,600	2.60	0	306,600
10.10 Employee Benefit Costs	0.00	0	6,200	0.00	0	(800)
10.30 Repair, Replacement Items/Alteration	0.00	0	1,500	0.00	0	1,500
10.40 Interagency Nonstandard Adjustments	0.00	0	500	0.00	0	500
10.60 Change In Employee Compensation	0.00	0	1,500	0.00	0	3,000
11.00 FY 2021 Total Maintenance	2.60	0	316,300	2.60	0	310,800
13.00 FY 2021 Gov's Recommendation	2.60	0	316,300	2.60	0	310,800
Amount Change From Original Appropriation	0.00	0	6,700	0.00	0	1,200
Percent Change From Original Appropriation	0.00%	0.00%	2.16%	0.00%	0.00%	0.39%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	7.00	11,498,000	11,498,000	7.00	11,498,000	11,498,000
4.10 Reappropriation	0.00	343,500	343,500	0.00	343,500	343,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	(116,500)	(116,500)
4.90 Other Adjustments	0.00	(110,300)	(110,300)	0.00	(110,300)	(110,300)
5.00 FY 2020 Total Appropriation	7.00	11,731,200	11,731,200	7.00	11,614,700	11,614,700
7.00 FY 2020 Estimated Expenditures	7.00	11,731,200	11,731,200	7.00	11,614,700	11,614,700
8.40 Removal of One-Time Expenditures	0.00	(238,800)	(238,800)	0.00	(122,300)	(122,300)
9.00 FY 2021 Base	7.00	11,492,400	11,492,400	7.00	11,492,400	11,492,400
10.10 Employee Benefit Costs	0.00	15,700	15,700	0.00	(2,600)	(2,600)
10.20 Inflationary Adjustments	0.00	900	900	0.00	900	900
10.40 Interagency Nonstandard Adjustments	0.00	600	600	0.00	600	600
10.60 Change In Employee Compensation	0.00	5,600	5,600	0.00	11,200	11,200
11.00 FY 2021 Total Maintenance	7.00	11,515,200	11,515,200	7.00	11,502,500	11,502,500
Public Defense Commission						
12.01 Object Transfer	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	1,100	1,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(229,800)	(229,800)
13.00 FY 2021 Gov's Recommendation	7.00	11,515,200	11,515,200	7.00	11,273,900	11,273,900
Amount Change From Original Appropriation	0.00	17,200	17,200	0.00	(224,100)	(224,100)
Percent Change From Original Appropriation	0.00%	0.15%	0.15%	0.00%	(1.95%)	(1.95%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	45.00	0	6,159,100	45.00	0	6,159,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(7,800)
5.00 FY 2020 Total Appropriation	45.00	0	6,159,100	45.00	0	6,151,300
7.00 FY 2020 Estimated Expenditures	45.00	0	6,159,100	45.00	0	6,151,300
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(64,600)
8.50 Base Reduction	0.00	0	(72,400)	0.00	0	0
9.00 FY 2021 Base	45.00	0	6,086,700	45.00	0	6,086,700
10.10 Employee Benefit Costs	0.00	0	93,500	0.00	0	(18,100)
10.30 Repair, Replacement Items/Alteration	0.00	0	75,200	0.00	0	75,200
10.40 Interagency Nonstandard Adjustments	0.00	0	2,500	0.00	0	2,500
10.60 Change In Employee Compensation	0.00	0	29,400	0.00	0	57,800
11.00 FY 2021 Total Maintenance	45.00	0	6,287,300	45.00	0	6,204,100
Lottery Commission						
12.01 Operational Cost Increase	0.00	0	17,400	0.00	0	17,400
12.02 Increase in Shipping and Retailer Equipment costs.	0.00	0	75,700	0.00	0	75,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	700
13.00 FY 2021 Gov's Recommendation	45.00	0	6,380,400	45.00	0	6,297,900
Amount Change From Original Appropriation	0.00	0	221,300	0.00	0	138,800
Percent Change From Original Appropriation	0.00%	0.00%	3.59%	0.00%	0.00%	2.25%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	3.00	223,800	370,300	3.00	223,800	370,300
4.50 Omnibus Adjustments	0.00	0	0	0.00	(2,500)	(2,600)
5.00 FY 2020 Total Appropriation	3.00	223,800	370,300	3.00	221,300	367,700
7.00 FY 2020 Estimated Expenditures	3.00	223,800	370,300	3.00	221,300	367,700
8.40 Removal of One-Time Expenditures	0.00	0	(1,000)	0.00	2,500	1,600
9.00 FY 2021 Base	3.00	223,800	369,300	3.00	223,800	369,300
10.10 Employee Benefit Costs	0.00	4,300	6,500	0.00	(700)	(900)
10.20 Inflationary Adjustments	0.00	500	700	0.00	500	700
10.40 Interagency Nonstandard Adjustments	0.00	100	200	0.00	100	200
10.60 Change In Employee Compensation	0.00	1,100	1,600	0.00	2,300	3,300
11.00 FY 2021 Total Maintenance	3.00	229,800	378,300	3.00	226,000	372,600
Hispanic Programs						
12.01 Executive Director Equity Increase	0.00	22,700	22,700	0.00	22,700	22,700
12.02 Fund Shift	0.00	0	0	0.00	0	0
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	1,400	1,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(4,500)	(4,500)
13.00 FY 2021 Gov's Recommendation	3.00	252,500	401,000	3.00	245,600	392,200
Amount Change From Original Appropriation	0.00	28,700	30,700	0.00	21,800	21,900
Percent Change From Original Appropriation	0.00%	12.82%	8.29%	0.00%	9.74%	5.91%

Governor's Recommendation

Executive Director Equity Increase: The Governor recommends General Fund to bring the executive director's salary into alignment with similar director's based on the Division of Human Resources equity analysis which found the director to be underpaid.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	24.00	3,024,400	3,024,400	24.00	3,024,400	3,024,400
4.30 Supplemental	0.00	140,000	140,000	0.00	140,000	140,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(36,000)	(36,000)
5.00 FY 2020 Total Appropriation	24.00	3,164,400	3,164,400	24.00	3,128,400	3,128,400
7.00 FY 2020 Estimated Expenditures	24.00	3,164,400	3,164,400	24.00	3,128,400	3,128,400
8.40 Removal of One-Time Expenditures	0.00	(149,300)	(149,300)	0.00	(113,300)	(113,300)
9.00 FY 2021 Base	24.00	3,015,100	3,015,100	24.00	3,015,100	3,015,100
10.10 Employee Benefit Costs	0.00	50,700	50,700	0.00	(13,500)	(13,500)
10.20 Inflationary Adjustments	0.00	16,400	16,400	0.00	16,400	16,400
10.40 Interagency Nonstandard Adjustments	0.00	1,800	1,800	0.00	1,800	1,800
10.60 Change In Employee Compensation	0.00	21,800	21,800	0.00	43,300	43,300
11.00 FY 2021 Total Maintenance	24.00	3,105,800	3,105,800	24.00	3,063,100	3,063,100
Appellate Public Defender						
12.01 Computer Software	0.00	1,100	1,100	0.00	1,100	1,100
12.02 Juvenile and Misdemeanor Appeals	0.00	0	0	1.00	157,400	157,400
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(54,300)	(54,300)
Capital and Conflict Representation						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(6,000)	(6,000)
13.00 FY 2021 Gov's Recommendation	24.00	3,106,900	3,106,900	25.00	3,161,700	3,161,700
Amount Change From Original Appropriation	0.00	82,500	82,500	1.00	137,300	137,300
Percent Change From Original Appropriation	0.00%	2.73%	2.73%	4.17%	4.54%	4.54%

Governor's Recommendation

Juvenile and Misdemeanor Appeals: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for an attorney position to handle juvenile and misdemeanor appeals from the district court to the Idaho Court of Appeals and Idaho Supreme Court. The Governor is proposing legislation to amend Idaho Code to expand the jurisdiction of the office to represent indigent defendants appealing from Idaho's district courts in both misdemeanor and juvenile cases. The new attorney position is necessary to meet the increased workload associated with expanding the State Appellate Public Defender's authority to handle these cases. Personnel Costs reflect a hiring date of October 1, 2020 and will be annualized in FY 2022. This decision unit is contingent upon the passage of legislation.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	344.00	1,224,200	78,592,100	344.00	1,224,200	78,592,100
4.10 Reappropriation	0.00	0	7,496,100	0.00	0	7,496,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(14,500)	(65,500)
4.90 Other Adjustments	0.00	(7,000)	(7,000)	0.00	(7,000)	(7,000)
5.00 FY 2020 Total Appropriation	344.00	1,217,200	86,081,200	344.00	1,202,700	86,015,700
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 2020 Estimated Expenditures	344.00	1,217,200	86,081,200	344.00	1,202,700	86,015,700
8.40 Removal of One-Time Expenditures	0.00	0	(50,054,000)	0.00	14,500	(49,988,500)
9.00 FY 2021 Base	344.00	1,217,200	36,027,200	344.00	1,217,200	36,027,200
10.10 Employee Benefit Costs	0.00	20,700	686,500	0.00	(8,100)	(178,800)
10.20 Inflationary Adjustments	0.00	0	360,500	0.00	0	360,700
10.30 Repair, Replacement Items/Alteration	0.00	0	389,300	0.00	0	389,300
10.40 Interagency Nonstandard Adjustments	0.00	0	8,000	0.00	0	8,000
10.60 Change In Employee Compensation	0.00	8,800	202,900	0.00	17,500	396,900
11.00 FY 2021 Total Maintenance	344.00	1,246,700	37,674,400	344.00	1,226,600	37,003,300
Service to Veterans						
12.01 Idaho State Veterans Cemetery - Blackfoot Operations	5.00	0	362,300	5.00	0	333,600
12.02 Veterans Home - Post Falls	0.00	0	6,609,500	0.00	0	6,609,500
12.03 Veterans Recognition Fund Request	0.00	0	139,000	0.00	0	139,000
12.04 Additional Staffing	18.20	0	1,254,200	18.20	0	1,245,200
12.05 Personnel Reclassifications	0.00	0	241,000	0.00	0	239,300
12.06 Market Alignment	0.00	0	155,300	0.00	0	154,700
12.07 New Capital Outlay and Operating	0.00	0	5,000	0.00	0	5,000
12.08 State Veterans Homes Security	0.00	0	415,100	0.00	0	415,100
12.09 Loan Repayment Program	0.00	0	50,000	0.00	0	50,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	4,500
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	8,900	38,800
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
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(24,300)	(24,300)
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	367.20	1,246,700	46,905,800	367.20	1,211,200	46,213,700
Amount Change From Original Appropriation	23.20	22,500	(31,686,300)	23.20	(13,000)	(32,378,400)
Percent Change From Original Appropriation	6.74%	1.84%	(40.32%)	6.74%	(1.06%)	(41.20%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	144.00	252,300	15,001,600	144.00	252,300	15,001,600
4.10 Reappropriation	0.00	0	100,000	0.00	0	100,000
4.30 Supplemental	0.00	0	0	0.00	0	0
4.50 Omnibus Adjustments	0.00	0	0	0.00	(3,000)	(28,100)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2020 Total Appropriation	144.00	252,300	15,101,600	144.00	249,300	15,073,500
6.30 FTP or Fund Adjustments	2.00	0	256,700	2.00	0	256,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	146.00	252,300	15,358,300	146.00	249,300	15,330,200
8.40 Removal of One-Time Expenditures	(1.00)	0	(1,258,400)	(1.00)	3,000	(1,230,300)
8.50 Base Reduction	0.00	0	(148,600)	0.00	0	(148,600)
9.00 FY 2021 Base	145.00	252,300	13,951,300	145.00	252,300	13,951,300
10.10 Employee Benefit Costs	0.00	5,000	313,100	0.00	(800)	(40,700)
10.20 Inflationary Adjustments	0.00	0	50,900	0.00	0	51,100
10.30 Repair, Replacement Items/Alteration	0.00	0	278,900	0.00	0	278,900
10.40 Interagency Nonstandard Adjustments	0.00	200	14,700	0.00	200	14,700
10.60 Change In Employee Compensation	0.00	1,800	94,400	0.00	3,700	184,300
11.00 FY 2021 Total Maintenance	145.00	259,300	14,703,300	145.00	255,400	14,439,600
Building Safety						
12.01 Damage Prevention Program Manager	0.00	0	97,800	0.00	0	95,100
12.02 Compliance Investigators	3.00	0	277,900	3.00	0	274,600
12.03 Building Inspectors and Support Staff	6.00	0	582,500	6.00	0	573,100
12.04 Tip Line Grant	0.00	0	11,400	0.00	0	11,400
12.05 Threat Assessment Grant	0.00	0	112,600	0.00	0	110,000
12.06 Threat Assessment Grant	0.00	0	128,600	0.00	0	125,900
12.07 Blackfoot Building	0.00	0	580,100	0.00	0	580,100
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	2,100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	34,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(5,100)	(5,100)
13.00 FY 2021 Gov's Recommendation	154.00	259,300	16,494,200	154.00	250,300	16,241,000
Amount Change From Original Appropriation	10.00	7,000	1,492,600	10.00	(2,000)	1,239,400
Percent Change From Original Appropriation	6.94%	2.77%	9.95%	6.94%	(0.79%)	8.26%

Governor's Recommendation

Tip Line Grant : The Governor recommends one-time federal fund spending authority for the third year of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program tip line.

Threat Assessment Grant : The Governor recommends one-time federal fund spending authority for the third year of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program threat assessment grant to develop and operate school threat assessments and crisis intervention teams.

Threat Assessment Grant : The Governor recommends one-time federal spending authority for year two of the continuation of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program threat assessment grant. The Idaho Division of Building Safety was awarded a grant by the US Department of Justice for funding that will be used for the development and operation of school threat assessment and crisis intervention teams.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
4.30 Supplemental	0.00	0	0	0.00	(39,600)	(39,600)
4.50 Omnibus Adjustments	0.00	0	0	0.00	(46,200)	(47,600)
5.00 FY 2020 Total Appropriation	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	46,200	47,600
8.90 Other Adjustments	0.00	0	0	0.00	39,600	39,600
9.00 FY 2021 Base	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
10.10 Employee Benefit Costs	0.00	60,800	85,500	0.00	(8,000)	(10,300)
10.20 Inflationary Adjustments	0.00	50,600	54,100	0.00	50,600	54,100
10.40 Interagency Nonstandard Adjustments	0.00	2,400	2,400	0.00	2,400	2,400
10.60 Change In Employee Compensation	0.00	17,500	22,700	0.00	34,800	45,200
11.00 FY 2021 Total Maintenance	37.50	4,286,000	6,043,500	37.50	4,234,500	5,970,200
Library Services						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	500	500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(83,100)	(83,100)
13.00 FY 2021 Gov's Recommendation	37.50	4,286,000	6,043,500	37.50	4,151,900	5,887,600
Amount Change From Original Appropriation	0.00	131,300	164,700	0.00	(2,800)	8,800
Percent Change From Original Appropriation	0.00%	3.16%	2.80%	0.00%	(0.07%)	0.15%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	57.00	4,084,400	7,617,200	57.00	4,084,400	7,617,200
4.50 Omnibus Adjustments	0.00	0	0	0.00	(46,100)	(50,500)
5.00 FY 2020 Total Appropriation	57.00	4,084,400	7,617,200	57.00	4,038,300	7,566,700
7.00 FY 2020 Estimated Expenditures	57.00	4,084,400	7,617,200	57.00	4,038,300	7,566,700
8.40 Removal of One-Time Expenditures	0.00	(154,800)	(164,800)	0.00	(108,700)	(114,300)
9.00 FY 2021 Base	57.00	3,929,600	7,452,400	57.00	3,929,600	7,452,400
10.10 Employee Benefit Costs	0.00	62,100	116,500	0.00	(12,000)	(20,800)
10.20 Inflationary Adjustments	0.00	0	3,300	0.00	0	3,300
10.30 Repair, Replacement Items/Alteration	0.00	0	49,100	0.00	0	49,100
10.40 Interagency Nonstandard Adjustments	0.00	(10,900)	(8,800)	0.00	(10,900)	(8,800)
10.60 Change In Employee Compensation	0.00	19,500	36,000	0.00	34,800	65,200
11.00 FY 2021 Total Maintenance	57.00	4,000,300	7,648,500	57.00	3,941,500	7,540,400
Historical Preservation & Education						
12.01 Fund Transfer	0.00	0	0	0.00	0	0
12.02 Idaho Cultural Resource System	0.00	0	700,000	0.00	0	700,000
12.03 Exhibits, Interpretive Signage, and Scholarship Spending Authority	0.00	0	250,000	0.00	0	250,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	700
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(78,600)	(78,600)
13.00 FY 2021 Gov's Recommendation	57.00	4,000,300	8,598,500	57.00	3,863,300	8,413,700
Amount Change From Original Appropriation	0.00	(84,100)	981,300	0.00	(221,100)	796,500
Percent Change From Original Appropriation	0.00%	(2.06%)	12.88%	0.00%	(5.41%)	10.46%

Governor's Recommendation

Idaho Cultural Resource System : The Governor recommends dedicated spending authority (\$600,000 one-time, \$100,000 ongoing) for the development, implementation, and ongoing support and maintenance of an online Idaho Cultural Resource Information System to migrate data, streamline the Section 106 review process, capture and share new stored data, and provide communication tools increasing efficiencies in all State Historical Preservation Office programs. The \$600,000 one-time will be used over the next two years.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	49.00	0	6,634,500	49.00	0	6,634,500
4.10 Reappropriation	0.00	0	1,438,300	0.00	0	1,438,300
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(10,500)
5.00 FY 2020 Total Appropriation	49.00	0	8,072,800	49.00	0	8,062,300
7.00 FY 2020 Estimated Expenditures	49.00	0	8,072,800	49.00	0	8,062,300
8.40 Removal of One-Time Expenditures	0.00	0	(1,525,500)	0.00	0	(1,515,000)
9.00 FY 2021 Base	49.00	0	6,547,300	49.00	0	6,547,300
10.10 Employee Benefit Costs	0.00	0	107,800	0.00	0	(16,400)
10.30 Repair, Replacement Items/Alteration	0.00	0	28,200	0.00	0	28,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(103,500)	0.00	0	(103,500)
10.60 Change In Employee Compensation	0.00	0	35,400	0.00	0	70,300
11.00 FY 2021 Total Maintenance	49.00	0	6,615,200	49.00	0	6,525,900
Public Utilities Commission						
12.01 Change in Employee Compensation for Commissioners	0.00	0	0	0.00	0	8,100
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	600
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	16,600
13.00 FY 2021 Gov's Recommendation	49.00	0	6,615,200	49.00	0	6,551,200
Amount Change From Original Appropriation	0.00	0	(19,300)	0.00	0	(83,300)
Percent Change From Original Appropriation	0.00%	0.00%	(0.29%)	0.00%	0.00%	(1.26%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
5.00 FY 2020 Total Appropriation	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
7.00 FY 2020 Estimated Expenditures	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
9.00 FY 2021 Base	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
11.00 FY 2021 Total Maintenance	3.00	2,499,300	2,499,300	3.00	2,499,300	2,499,300
13.00 FY 2021 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 2020 Original Appropriation	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
5.00 FY 2020 Total Appropriation	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
7.00 FY 2020 Estimated Expenditures	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
9.00 FY 2021 Base	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
11.00 FY 2021 Total Maintenance	2.00	4,255,700	4,255,700	2.00	4,255,700	4,255,700
13.00 FY 2021 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 2020 Original Appropriation	65.00	5,475,200	8,123,600	65.00	5,475,200	8,123,600
4.10 Reappropriation	0.00	0	784,000	0.00	0	784,000
4.30 Supplemental	0.00	40,000	40,000	0.00	40,000	40,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(67,200)	(70,900)
5.00 FY 2020 Total Appropriation	65.00	5,515,200	8,947,600	65.00	5,448,000	8,876,700
7.00 FY 2020 Estimated Expenditures	65.00	5,515,200	8,947,600	65.00	5,448,000	8,876,700
8.40 Removal of One-Time Expenditures	0.00	(11,600)	(802,400)	0.00	55,600	(731,500)
9.00 FY 2021 Base	65.00	5,503,600	8,145,200	65.00	5,503,600	8,145,200
10.10 Employee Benefit Costs	0.00	102,700	135,700	0.00	(29,700)	(38,400)
10.30 Repair, Replacement Items/Alteration	0.00	6,800	13,600	0.00	6,800	13,600
10.40 Interagency Nonstandard Adjustments	0.00	3,400	4,500	0.00	3,400	4,500
10.60 Change In Employee Compensation	0.00	46,800	60,700	0.00	90,800	118,300
11.00 FY 2021 Total Maintenance	65.00	5,663,300	8,359,700	65.00	5,574,900	8,243,200
Legislative Services						
12.01 Revenue Analyst Position	1.00	109,800	109,800	1.00	109,800	109,800
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,000	1,000
Redistricting						
12.02 Redistricting Commission	0.00	444,900	444,900	0.00	444,900	444,900
13.00 FY 2021 Gov's Recommendation	66.00	6,218,000	8,914,400	66.00	6,130,600	8,798,900
Amount Change From Original Appropriation	1.00	742,800	790,800	1.00	655,400	675,300
Percent Change From Original Appropriation	1.54%	13.57%	9.73%	1.54%	11.97%	8.31%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	8.00	952,100	952,100	8.00	952,100	952,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(11,600)	(11,600)
5.00 FY 2020 Total Appropriation	8.00	952,100	952,100	8.00	940,500	940,500
7.00 FY 2020 Estimated Expenditures	8.00	952,100	952,100	8.00	940,500	940,500
8.40 Removal of One-Time Expenditures	0.00	(2,800)	(2,800)	0.00	8,800	8,800
9.00 FY 2021 Base	8.00	949,300	949,300	8.00	949,300	949,300
10.10 Employee Benefit Costs	0.00	16,600	16,600	0.00	(5,100)	(5,100)
10.40 Interagency Nonstandard Adjustments	0.00	(100)	(100)	0.00	(100)	(100)
10.60 Change In Employee Compensation	0.00	7,900	7,900	0.00	15,500	15,500
11.00 FY 2021 Total Maintenance	8.00	973,700	973,700	8.00	959,600	959,600
Office of Performance Evaluations						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
13.00 FY 2021 Gov's Recommendation	8.00	973,700	973,700	8.00	959,700	959,700
Amount Change From Original Appropriation	0.00	21,600	21,600	0.00	7,600	7,600
Percent Change From Original Appropriation	0.00%	2.27%	2.27%	0.00%	0.80%	0.80%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	3.00	183,900	183,900	3.00	183,900	183,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	(2,200)	(2,200)
5.00 FY 2020 Total Appropriation	3.00	183,900	183,900	3.00	181,700	181,700
7.00 FY 2020 Estimated Expenditures	3.00	183,900	183,900	3.00	181,700	181,700
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	2,200	2,200
9.00 FY 2021 Base	3.00	183,900	183,900	3.00	183,900	183,900
10.10 Employee Benefit Costs	0.00	4,400	4,400	0.00	(500)	(500)
10.60 Change In Employee Compensation	0.00	900	900	0.00	1,700	1,700
11.00 FY 2021 Total Maintenance	3.00	189,200	189,200	3.00	185,100	185,100
Lieutenant Governor, Office of the						
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	700	700
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	(3,700)	(3,700)
13.00 FY 2021 Gov's Recommendation	3.00	189,200	189,200	3.00	182,100	182,100
Amount Change From Original Appropriation	0.00	5,300	5,300	0.00	(1,800)	(1,800)
Percent Change From Original Appropriation	0.00%	2.88%	2.88%	0.00%	(0.98%)	(0.98%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	30.00	5,627,700	5,627,700	30.00	5,627,700	5,627,700
4.50 Omnibus Adjustments	0.00	0	0	0.00	(400)	(400)
5.00 FY 2020 Total Appropriation	30.00	5,627,700	5,627,700	30.00	5,627,300	5,627,300
7.00 FY 2020 Estimated Expenditures	30.00	5,627,700	5,627,700	30.00	5,627,300	5,627,300
8.40 Removal of One-Time Expenditures	0.00	(2,040,000)	(2,040,000)	0.00	(2,039,600)	(2,039,600)
9.00 FY 2021 Base	30.00	3,587,700	3,587,700	30.00	3,587,700	3,587,700
10.10 Employee Benefit Costs	0.00	64,000	64,000	0.00	(11,800)	(11,800)
10.40 Interagency Nonstandard Adjustments	0.00	14,000	14,000	0.00	14,000	14,000
10.60 Change In Employee Compensation	0.00	18,600	18,600	0.00	36,900	36,900
11.00 FY 2021 Total Maintenance	30.00	3,684,300	3,684,300	30.00	3,626,800	3,626,800
Secretary of State						
12.01 Reclassification of Outdated Positions	0.00	60,500	60,500	0.00	0	0
12.02 County Assistance for Statewide Elections Security and Integrity	0.00	500,000	500,000	0.00	0	0
12.03 Statutory Requirement for Statewide Voter Communications under IC 34-1812C	0.00	300,000	300,000	0.00	300,000	300,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	400
12.81 Revenue Adjustments	0.00	(500,000)	(500,000)	0.00	0	0
13.00 FY 2021 Gov's Recommendation	30.00	4,044,800	4,044,800	30.00	3,927,200	3,927,200
Amount Change From Original Appropriation	0.00	(1,582,900)	(1,582,900)	0.00	(1,700,500)	(1,700,500)
Percent Change From Original Appropriation	0.00%	(28.13%)	(28.13%)	0.00%	(30.22%)	(30.22%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	0.00	53,700	53,700	0.00	53,700	53,700
5.00 FY 2020 Total Appropriation	0.00	53,700	53,700	0.00	53,700	53,700
7.00 FY 2020 Estimated Expenditures	0.00	53,700	53,700	0.00	53,700	53,700
8.40 Removal of One-Time Expenditures	0.00	(12,700)	(12,700)	0.00	(12,700)	(12,700)
9.00 FY 2021 Base	0.00	41,000	41,000	0.00	41,000	41,000
11.00 FY 2021 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	12,800	12,800	0.00	12,800	12,800
13.00 FY 2021 Gov's Recommendation	0.00	53,800	53,800	0.00	53,800	53,800
Amount Change From Original Appropriation	0.00	100	100	0.00	100	100
Percent Change From Original Appropriation	0.00%	0.19%	0.19%	0.00%	0.19%	0.19%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	95.00	11,032,200	19,038,100	95.00	11,032,200	19,038,100
4.10 Reappropriation	0.00	0	2,500,000	0.00	0	2,500,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(119,600)	(131,700)
5.00 FY 2020 Total Appropriation	95.00	11,032,200	21,538,100	95.00	10,912,600	21,406,400
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	95.00	11,032,200	21,538,100	95.00	10,912,600	21,406,400
8.40 Removal of One-Time Expenditures	0.00	(30,800)	(2,552,400)	0.00	88,800	(2,420,700)
9.00 FY 2021 Base	95.00	11,001,400	18,985,700	95.00	11,001,400	18,985,700
10.10 Employee Benefit Costs	0.00	89,100	199,600	0.00	(21,200)	(50,000)
10.30 Repair, Replacement Items/Alteration	0.00	0	25,000	0.00	0	25,000
10.40 Interagency Nonstandard Adjustments	0.00	(28,300)	(24,400)	0.00	(28,300)	(24,400)
10.60 Change In Employee Compensation	0.00	33,300	78,500	0.00	64,700	153,600
11.00 FY 2021 Total Maintenance	95.00	11,095,500	19,264,400	95.00	11,016,600	19,089,900
Administration						
12.01 Criminal Justice Integrated Data System	0.00	0	0	2.00	298,800	298,800
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(22,000)	(22,000)
Statewide Accounting						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	400	400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(99,100)	(99,100)
Statewide Payroll						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	300	300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(99,100)	(99,100)
Computer Center						
12.01 Reappropriation Authority for the Computer Service Center	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	600
13.00 FY 2021 Gov's Recommendation	95.00	11,095,500	19,264,400	97.00	11,095,900	19,169,800
Amount Change From Original Appropriation	0.00	63,300	226,300	2.00	63,700	131,700
Percent Change From Original Appropriation	0.00%	0.57%	1.19%	2.11%	0.58%	0.69%

Governor's Recommendation

Criminal Justice Integrated Data System: The Governor recommends 2.0 FTP and ongoing General Fund to establish the Criminal Justice Integrated Data System. This system will serve as a centralized data repository to aid in evaluating the effectiveness of the criminal justice system and enable data driven, cost saving decision making on issues facing the criminal justice system in Idaho. The system will create the legal framework by which the various criminal justice agencies and departments can share, integrate, merge, observe, examine and research siloed data in a way that protects sensitive or legally-protected personal information. This recommendation is contingent on the successful passage of legislation.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	26.00	1,463,900	4,333,900	26.00	1,463,900	4,333,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	(16,800)	(20,500)
5.00 FY 2020 Total Appropriation	26.00	1,463,900	4,333,900	26.00	1,447,100	4,313,400
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	26.00	1,463,900	4,333,900	26.00	1,447,100	4,313,400
8.40 Removal of One-Time Expenditures	0.00	0	(1,300)	0.00	16,800	19,200
9.00 FY 2021 Base	26.00	1,463,900	4,332,600	26.00	1,463,900	4,332,600
10.10 Employee Benefit Costs	0.00	18,800	52,400	0.00	(4,500)	(13,300)
10.40 Interagency Nonstandard Adjustments	0.00	800	3,800	0.00	800	3,800
10.60 Change In Employee Compensation	0.00	6,900	21,300	0.00	13,800	42,400
11.00 FY 2021 Total Maintenance	26.00	1,490,400	4,410,100	26.00	1,474,000	4,365,500
Treasury						
12.01 Legislative Intent Language	0.00	0	0	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	300
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(29,300)	0
13.00 FY 2021 Gov's Recommendation	26.00	1,490,400	4,410,100	26.00	1,444,800	4,365,800
Amount Change From Original Appropriation	0.00	26,500	76,200	0.00	(19,100)	31,900
Percent Change From Original Appropriation	0.00%	1.81%	1.76%	0.00%	(1.30%)	0.74%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	214.10	24,421,000	26,505,000	214.10	24,421,000	26,505,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(50,800)	(54,300)
5.00 FY 2020 Total Appropriation	214.10	24,421,000	26,505,000	214.10	24,370,200	26,450,700
7.00 FY 2020 Estimated Expenditures	214.10	24,421,000	26,505,000	214.10	24,370,200	26,450,700
8.40 Removal of One-Time Expenditures	0.00	(278,800)	(350,300)	0.00	(228,000)	(296,000)
9.00 FY 2021 Base	214.10	24,142,200	26,154,700	214.10	24,142,200	26,154,700
10.10 Employee Benefit Costs	0.00	417,000	449,400	0.00	(115,700)	(122,700)
10.30 Repair, Replacement Items/Alteration	0.00	314,400	321,100	0.00	128,100	128,100
10.40 Interagency Nonstandard Adjustments	0.00	17,900	17,900	0.00	17,900	17,900
10.60 Change In Employee Compensation	0.00	188,900	201,900	0.00	375,500	400,900
11.00 FY 2021 Total Maintenance	214.10	25,080,400	27,145,000	214.10	24,548,000	26,578,900
Special Litigation						
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
State Legal Services						
12.01 Department of Labor Deputy Attorney General	1.00	108,400	108,400	1.00	108,900	108,900
12.02 Department of Health and Welfare Deputy Attorney General	1.00	108,400	108,400	0.00	0	0
12.03 Department of Correction Deputy Attorney General	1.00	108,400	108,400	1.00	108,900	108,900
12.04 Boards of Nursing and Pharmacy Deputy Attorney General	1.00	117,000	117,000	1.00	117,500	117,500
12.05 Idaho Transportation Department Deputy Attorney General	1.00	108,400	108,400	1.00	108,900	108,900
12.06 Microsoft Office 365 Software Subscription	0.00	30,100	30,100	0.00	0	0
12.07 Adobe Acrobat Pro Software Subscription	0.00	18,800	18,800	0.00	0	0
12.08 Windows Enterprise Annual Subscription	0.00	15,200	15,200	0.00	0	0
12.09 Form Management Software Subscription	0.00	20,000	20,000	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	3,100	3,100
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
Internet Crimes Against Children						
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	219.10	25,715,100	27,779,700	218.10	24,995,300	27,026,200
Amount Change From Original Appropriation	5.00	1,294,100	1,274,700	4.00	574,300	521,200
Percent Change From Original Appropriation	2.34%	5.30%	4.81%	1.87%	2.35%	1.97%

Governor's Recommendation

Department of Labor Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Department of Labor, which continues to face a significant need for legal assistance. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Labor's Penalty and Interest Fund to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.

Department of Correction Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position at the Department of Correction, which continues to face a significant and growing need for legal assistance.

Boards of Nursing and Pharmacy Deputy Attorney General: The Governor recommends 1.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for a deputy attorney general position to be shared between the Board of Nursing and the Board of Pharmacy, which are not currently supported by a designated deputy attorney general. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Board of Nursing and the Board of Pharmacy State Regulatory Funds to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.

Idaho Transportation Department Deputy Attorney General: The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Department of Transportation, which anticipates a growing need for legal assistance. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the Department of Transportation's State Highway Fund to the General Fund monies necessary to cover the FY 2021 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	66.00	1,629,800	9,962,500	66.00	1,629,800	9,962,500
4.30 Supplemental	0.00	688,400	688,400	0.00	688,400	688,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(18,500)	(31,200)
5.00 FY 2020 Total Appropriation	66.00	2,318,200	10,650,900	66.00	2,299,700	10,619,700
7.00 FY 2020 Estimated Expenditures	66.00	2,318,200	10,650,900	66.00	2,299,700	10,619,700
8.40 Removal of One-Time Expenditures	0.00	(688,400)	(2,121,500)	0.00	(669,900)	(2,090,300)
9.00 FY 2021 Base	66.00	1,629,800	8,529,400	66.00	1,629,800	8,529,400
10.10 Employee Benefit Costs	0.00	12,600	111,700	0.00	(9,200)	(59,900)
10.30 Repair, Replacement Items/Alteration	0.00	0	2,012,100	0.00	0	1,818,200
10.40 Interagency Nonstandard Adjustments	0.00	6,500	19,600	0.00	6,500	19,600
10.60 Change In Employee Compensation	0.00	8,300	55,800	0.00	16,500	111,100
11.00 FY 2021 Total Maintenance	66.00	1,657,200	10,728,600	66.00	1,643,600	10,418,400
Office of Information Technology						
12.01 Infrastructure Modernization	0.00	0	600,000	0.00	0	600,000
12.02 Regional Vehicle Support	0.00	80,700	100,700	0.00	15,000	15,000
12.03 Information Technology Consultant	0.00	0	0	0.00	0	100,000
12.63 Information Technology Modernization Initiative	0.00	0	0	74.00	790,000	7,380,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(32,600)	(32,600)
13.00 FY 2021 Gov's Recommendation	66.00	1,737,900	11,429,300	140.00	2,416,000	18,481,400
Amount Change From Original Appropriation	0.00	108,100	1,466,800	74.00	786,200	8,518,900
Percent Change From Original Appropriation	0.00%	6.63%	14.72%	112.12%	48.24%	85.51%

Governor's Recommendation

Infrastructure Modernization: The Governor recommends dedicated fund spending authority (\$125,000 ongoing, \$475,000 one-time) for software applications that allow centralized management of various information technology infrastructure tasks to support the growth and consolidation of state information technology functions.

Information Technology Consultant: The Governor recommends dedicated fund spending authority for an information technology consultant to ensure information technology modernization continues to meet planned objectives.

Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases. Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS). This decision unit represents 74 information technology staff recommended at 100% of policy and ongoing and one-time Operating Expenditures.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	5.00	0	8,572,100	5.00	0	8,572,100
4.30 Supplemental	0.00	0	0	0.00	0	1,402,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(1,100)
5.00 FY 2020 Total Appropriation	5.00	0	8,572,100	5.00	0	9,973,500
7.00 FY 2020 Estimated Expenditures	5.00	0	8,572,100	5.00	0	9,973,500
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(2,500)	0.00	0	(1,400)
9.00 FY 2021 Base	5.00	0	8,569,600	5.00	0	9,972,100
10.10 Employee Benefit Costs	0.00	0	11,300	0.00	0	(2,000)
10.40 Interagency Nonstandard Adjustments	0.00	0	2,300	0.00	0	2,300
10.50 Annualizations	0.00	0	0	0.00	0	2,913,000
10.60 Change In Employee Compensation	0.00	0	4,300	0.00	0	8,500
11.00 FY 2021 Total Maintenance	5.00	0	8,587,500	5.00	0	12,893,900
Workforce Development Council						
12.01 Spending Authority for Grant Reimbursement	0.00	0	4,315,500	0.00	0	0
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	800
13.00 FY 2021 Gov's Recommendation	5.00	0	12,903,000	5.00	0	12,894,800
Amount Change From Original Appropriation	0.00	0	4,330,900	0.00	0	4,322,700
Percent Change From Original Appropriation	0.00%	0.00%	50.52%	0.00%	0.00%	50.43%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	6.00	2,589,600	4,695,800	6.00	2,589,600	4,695,800
4.30 Supplemental	0.00	0	1,000,000	0.00	0	1,000,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(27,200)	(27,400)
5.00 FY 2020 Total Appropriation	6.00	2,589,600	5,695,800	6.00	2,562,400	5,668,400
7.00 FY 2020 Estimated Expenditures	6.00	2,589,600	5,695,800	6.00	2,562,400	5,668,400
8.40 Removal of One-Time Expenditures	0.00	0	(5,000)	0.00	27,200	22,400
9.00 FY 2021 Base	6.00	2,589,600	5,690,800	6.00	2,589,600	5,690,800
10.10 Employee Benefit Costs	0.00	10,500	12,600	0.00	(2,900)	(3,300)
10.40 Interagency Nonstandard Adjustments	0.00	400	1,000	0.00	400	1,000
10.60 Change In Employee Compensation	0.00	4,500	5,100	0.00	9,000	10,200
11.00 FY 2021 Total Maintenance	6.00	2,605,000	5,709,500	6.00	2,596,100	5,698,700
STEM						
12.01 Computer Science Initiative	0.00	1,000,000	1,000,000	0.00	500,000	500,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	2,700	2,700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(51,800)	(51,800)
13.00 FY 2021 Gov's Recommendation	6.00	3,605,000	6,709,500	6.00	3,047,100	6,149,700
Amount Change From Original Appropriation	0.00	1,015,400	2,013,700	0.00	457,500	1,453,900
Percent Change From Original Appropriation	0.00%	39.21%	42.88%	0.00%	17.67%	30.96%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	18.00	1,963,600	2,504,000	18.00	1,963,600	2,504,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(23,800)	(24,500)
5.00 FY 2020 Total Appropriation	18.00	1,963,600	2,504,000	18.00	1,939,800	2,479,500
7.00 FY 2020 Estimated Expenditures	18.00	1,963,600	2,504,000	18.00	1,939,800	2,479,500
8.10 FTP or Fund Adjustments	(1.00)	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(20,000)	0.00	23,800	4,500
9.00 FY 2021 Base	17.00	1,963,600	2,484,000	18.00	1,963,600	2,484,000
10.10 Employee Benefit Costs	0.00	30,600	37,700	0.00	(9,400)	(11,100)
10.40 Interagency Nonstandard Adjustments	0.00	1,100	1,100	0.00	1,100	1,100
10.60 Change In Employee Compensation	0.00	15,200	17,900	0.00	30,400	35,600
11.00 FY 2021 Total Maintenance	17.00	2,010,500	2,540,700	18.00	1,985,700	2,509,600
Financial Management						
12.01 Administrative Rules Compliance Coordinator	1.00	0	109,900	1.00	0	110,100
12.02 Operating Expenditures Spending Authority	0.00	0	0	0.00	30,000	30,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	300	300
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	3,400	3,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(39,300)	(39,300)
13.00 FY 2021 Gov's Recommendation	18.00	2,010,500	2,650,600	19.00	1,980,100	2,614,100
Amount Change From Original Appropriation	0.00	46,900	146,600	1.00	16,500	110,100
Percent Change From Original Appropriation	0.00%	2.39%	5.85%	5.56%	0.84%	4.40%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(27,900)	(27,900)
5.00 FY 2020 Total Appropriation	21.00	2,283,000	2,283,000	21.00	2,255,100	2,255,100
7.00 FY 2020 Estimated Expenditures	21.00	2,283,000	2,283,000	21.00	2,255,100	2,255,100
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	27,900	27,900
9.00 FY 2021 Base	21.00	2,283,000	2,283,000	21.00	2,283,000	2,283,000
10.10 Employee Benefit Costs	0.00	40,700	40,700	0.00	(9,300)	(9,300)
10.40 Interagency Nonstandard Adjustments	0.00	1,400	1,400	0.00	1,400	1,400
10.60 Change In Employee Compensation	0.00	16,500	16,500	0.00	32,700	32,700
11.00 FY 2021 Total Maintenance	21.00	2,341,600	2,341,600	21.00	2,307,800	2,307,800
Governor's Administration						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	200	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	5,800	5,800
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	(45,200)	(45,200)
Governor's Expense						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(100)	(100)
Governor Acting Pay						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(400)	(400)
13.00 FY 2021 Gov's Recommendation	21.00	2,341,600	2,341,600	21.00	2,268,100	2,268,100
Amount Change From Original Appropriation	0.00	58,600	58,600	0.00	(14,900)	(14,900)
Percent Change From Original Appropriation	0.00%	2.57%	2.57%	0.00%	(0.65%)	(0.65%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	69.00	0	8,796,900	69.00	0	8,796,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(12,300)
5.00 FY 2020 Total Appropriation	69.00	0	8,796,900	69.00	0	8,784,600
7.00 FY 2020 Estimated Expenditures	69.00	0	8,796,900	69.00	0	8,784,600
8.40 Removal of One-Time Expenditures	0.00	0	(543,600)	0.00	0	(531,300)
9.00 FY 2021 Base	69.00	0	8,253,300	69.00	0	8,253,300
10.10 Employee Benefit Costs	0.00	0	155,200	0.00	0	(21,000)
10.30 Repair, Replacement Items/Alteration	0.00	0	431,700	0.00	0	431,700
10.40 Interagency Nonstandard Adjustments	0.00	0	1,500	0.00	0	1,500
10.60 Change In Employee Compensation	0.00	0	46,300	0.00	0	94,800
11.00 FY 2021 Total Maintenance	69.00	0	8,888,000	69.00	0	8,760,300
Administration						
12.01 Internal Actuary	1.00	0	183,300	1.00	0	185,100
12.02 Retirement Specialist II	2.00	0	153,700	2.00	0	152,100
12.03 Retirement Specialist	1.00	0	70,600	1.00	0	69,700
12.05 Directors and Officers Insurance Policy	0.00	0	165,000	0.00	0	0
12.06 Increase in Software Licensing Costs	0.00	0	7,000	0.00	0	7,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	1,000
Portfolio Investment						
12.01 Investment Officer to Supervisor	0.00	0	64,700	0.00	0	0
12.02 Increase Investment Officer Salary	0.00	0	60,900	0.00	0	0
13.00 FY 2021 Gov's Recommendation	73.00	0	9,593,200	73.00	0	9,175,200
Amount Change From Original Appropriation	4.00	0	796,300	4.00	0	378,300
Percent Change From Original Appropriation	5.80%	0.00%	9.05%	5.80%	0.00%	4.30%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	240.00	0	22,377,400	240.00	0	22,377,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(30,600)
5.00 FY 2020 Total Appropriation	240.00	0	22,377,400	240.00	0	22,346,800
7.00 FY 2020 Estimated Expenditures	240.00	0	22,377,400	240.00	0	22,346,800
8.40 Removal of One-Time Expenditures	0.00	0	(996,100)	0.00	0	(965,500)
9.00 FY 2021 Base	240.00	0	21,381,300	240.00	0	21,381,300
10.10 Employee Benefit Costs	0.00	0	532,400	0.00	0	(64,100)
10.20 Inflationary Adjustments	0.00	0	0	0.00	0	100
10.30 Repair, Replacement Items/Alteration	0.00	0	740,400	0.00	0	740,400
10.40 Interagency Nonstandard Adjustments	0.00	0	38,700	0.00	0	38,700
10.60 Change In Employee Compensation	0.00	0	114,500	0.00	0	206,900
11.00 FY 2021 Total Maintenance	240.00	0	22,807,300	240.00	0	22,303,300
Liquor Division						
12.01 Relocate Two Liquor Stores	0.00	0	124,000	0.00	0	124,000
12.02 Warehouse Maintenance Program	0.00	0	56,000	0.00	0	56,000
12.03 Retail Staffing Enhancements	0.00	0	240,500	0.00	0	239,900
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	2,500
13.00 FY 2021 Gov's Recommendation	240.00	0	23,227,800	240.00	0	22,725,700
Amount Change From Original Appropriation	0.00	0	850,400	0.00	0	348,300
Percent Change From Original Appropriation	0.00%	0.00%	3.80%	0.00%	0.00%	1.56%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	13.00	4,609,500	13,636,000	13.00	4,609,500	13,636,000
4.50 Omnibus Adjustments	0.00	0	0	0.00	(47,300)	(48,900)
5.00 FY 2020 Total Appropriation	13.00	4,609,500	13,636,000	13.00	4,562,200	13,587,100
7.00 FY 2020 Estimated Expenditures	13.00	4,609,500	13,636,000	13.00	4,562,200	13,587,100
8.40 Removal of One-Time Expenditures	0.00	(5,700)	(10,300)	0.00	41,600	38,600
9.00 FY 2021 Base	13.00	4,603,800	13,625,700	13.00	4,603,800	13,625,700
10.10 Employee Benefit Costs	0.00	12,300	29,100	0.00	(2,200)	(4,900)
10.40 Interagency Nonstandard Adjustments	0.00	400	1,500	0.00	400	1,500
10.60 Change In Employee Compensation	0.00	4,600	10,600	0.00	9,000	20,400
11.00 FY 2021 Total Maintenance	13.00	4,621,100	13,666,900	13.00	4,611,000	13,642,700
Services for Older Persons						
12.01 Alignment Authorization	0.00	0	207,000	0.00	0	207,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	2,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(92,100)	(92,100)
13.00 FY 2021 Gov's Recommendation	13.00	4,621,100	13,873,900	13.00	4,519,000	13,759,800
Amount Change From Original Appropriation	0.00	11,600	237,900	0.00	(90,500)	123,800
Percent Change From Original Appropriation	0.00%	0.25%	1.74%	0.00%	(1.96%)	0.91%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	41.12	1,531,200	5,120,300	41.12	1,531,200	5,120,300
4.50 Omnibus Adjustments	0.00	0	0	0.00	(17,100)	(22,000)
5.00 FY 2020 Total Appropriation	41.12	1,531,200	5,120,300	41.12	1,514,100	5,098,300
7.00 FY 2020 Estimated Expenditures	41.12	1,531,200	5,120,300	41.12	1,514,100	5,098,300
8.40 Removal of One-Time Expenditures	0.00	(27,900)	(30,400)	0.00	(10,800)	(8,400)
9.00 FY 2021 Base	41.12	1,503,300	5,089,900	41.12	1,503,300	5,089,900
10.10 Employee Benefit Costs	0.00	24,600	91,800	0.00	(3,300)	(11,900)
10.40 Interagency Nonstandard Adjustments	0.00	10,400	21,500	0.00	10,400	21,500
10.60 Change In Employee Compensation	0.00	7,000	25,400	0.00	13,800	51,700
11.00 FY 2021 Total Maintenance	41.12	1,545,300	5,228,600	41.12	1,524,200	5,151,200
Services to the Blind						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	300	600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(30,100)	(30,100)
13.00 FY 2021 Gov's Recommendation	41.12	1,545,300	5,228,600	41.12	1,494,400	5,121,700
Amount Change From Original Appropriation	0.00	14,100	108,300	0.00	(36,800)	1,400
Percent Change From Original Appropriation	0.00%	0.92%	2.12%	0.00%	(2.40%)	0.03%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	399.80	7,488,300	83,232,600	399.80	7,488,300	83,232,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	(86,900)	(158,400)
4.60 Deficiency Warrants	0.00	28,900	28,900	0.00	28,900	28,900
4.70 Revenue Adjustments	0.00	(28,900)	(28,900)	0.00	(28,900)	(28,900)
5.00 FY 2020 Total Appropriation	399.80	7,488,300	83,232,600	399.80	7,401,400	83,074,200
6.30 FTP or Fund Adjustments	16.00	0	31,185,000	16.00	0	34,685,000
7.00 FY 2020 Estimated Expenditures	415.80	7,488,300	114,417,600	415.80	7,401,400	117,759,200
8.40 Removal of One-Time Expenditures	0.00	(309,300)	(37,595,700)	0.00	(222,400)	(40,937,300)
9.00 FY 2021 Base	415.80	7,179,000	76,821,900	415.80	7,179,000	76,821,900
10.10 Employee Benefit Costs	0.00	92,800	744,600	0.00	(43,300)	(280,800)
10.20 Inflationary Adjustments	0.00	200	2,800	0.00	400	3,000
10.30 Repair, Replacement Items/Alteration	0.00	0	440,900	0.00	0	440,900
10.40 Interagency Nonstandard Adjustments	0.00	(200)	20,900	0.00	(200)	20,900
10.60 Change In Employee Compensation	0.00	112,000	785,900	0.00	155,200	1,058,900
11.00 FY 2021 Total Maintenance	415.80	7,383,800	78,817,000	415.80	7,291,100	78,064,800
Military Management						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	1,000	2,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(61,300)	(61,300)
Federal/State Agreements						
12.01 Construction Facility Positions	14.00	0	969,200	14.00	0	957,500
12.02 Land Rehabilitation Position	1.00	0	77,700	1.00	0	77,000
12.03 Youth ChalleNGe Positions	6.00	0	0	6.00	0	0
12.04 Funding for 16 Additional Positions	0.00	0	1,148,400	0.00	0	1,136,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	1,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(41,200)	(41,200)
Office of Emergency Management						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	1,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(41,000)	(41,000)
13.00 FY 2021 Gov's Recommendation	436.80	7,383,800	81,012,300	436.80	7,148,700	80,096,900
Amount Change From Original Appropriation	37.00	(104,500)	(2,220,300)	37.00	(339,600)	(3,135,700)
Percent Change From Original Appropriation	9.25%	(1.40%)	(2.67%)	9.25%	(4.54%)	(3.77%)

Governor's Recommendation

Construction Facility Positions: The Governor recommends 14.0 FTP and federal fund spending authority for 12 firefighter positions, one real property specialist position, and one information system/data technician position to support expansion of the Orchard Combat Training Center.

Land Rehabilitation Position: The Governor recommends 1.0 FTP and federal fund spending authority for a land rehabilitation and maintenance supervisory technician position to support the expansion of the Orchard Combat Training Center.

Youth ChalleNGe Positions: The Governor recommends 6.0 FTP for the Youth ChalleNGe Program to convert the program's dining services from contract to state employees.

Funding for 16 Additional Positions: The Governor recommends federal fund spending authority for the 16.0 FTP reflected in DU 6.35. The positions include one fire prevention chief position, one fire training chief position, one contracting officer position, one geographic information system data manager position, one installation status reporting program specialist position, one HVAC mechanic journeyman position, two maintenance mechanic positions, two engineering technician construction manager positions, and six wildland firefighter positions.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	16.00	0	2,389,500	16.00	0	2,389,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(3,700)
5.00 FY 2020 Total Appropriation	16.00	0	2,389,500	16.00	0	2,385,800
7.00 FY 2020 Estimated Expenditures	16.00	0	2,389,500	16.00	0	2,385,800
8.40 Removal of One-Time Expenditures	0.00	0	(23,700)	0.00	0	(20,000)
9.00 FY 2021 Base	16.00	0	2,365,800	16.00	0	2,365,800
10.10 Employee Benefit Costs	0.00	0	35,200	0.00	0	(7,300)
10.30 Repair, Replacement Items/Alteration	0.00	0	16,600	0.00	0	16,600
10.40 Interagency Nonstandard Adjustments	0.00	0	1,500	0.00	0	1,500
10.60 Change In Employee Compensation	0.00	0	13,900	0.00	0	27,600
11.00 FY 2021 Total Maintenance	16.00	0	2,433,000	16.00	0	2,404,200
Personnel Services						
12.01 Executive Management Training	0.00	0	25,000	0.00	0	25,000
12.02 Personnel Complaint Line	0.00	0	0	1.00	0	79,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	4,600
13.00 FY 2021 Gov's Recommendation	16.00	0	2,458,000	17.00	0	2,513,200
Amount Change From Original Appropriation	0.00	0	68,500	1.00	0	123,700
Percent Change From Original Appropriation	0.00%	0.00%	2.87%	6.25%	0.00%	5.18%

Governor's Recommendation

Personnel Complaint Line: The Governor recommends 1.0 FTP and dedicated fund spending authority for a new position to oversee personnel complaints. Responsibilities include tracking complaint timelines for completion of the review, investigation (if applicable), and notification to complainant, accused, and agency.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
4.50 Omnibus Adjustments	0.00	0	0	0.00	(15,800)	(17,300)
5.00 FY 2020 Total Appropriation	14.00	1,423,600	14,928,800	14.00	1,407,800	14,911,500
7.00 FY 2020 Estimated Expenditures	14.00	1,423,600	14,928,800	14.00	1,407,800	14,911,500
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	15,800	17,300
9.00 FY 2021 Base	14.00	1,423,600	14,928,800	14.00	1,423,600	14,928,800
10.10 Employee Benefit Costs	0.00	12,000	28,800	0.00	(4,000)	(7,700)
10.20 Inflationary Adjustments	0.00	0	5,100	0.00	0	5,100
10.40 Interagency Nonstandard Adjustments	0.00	16,600	16,600	0.00	16,600	16,600
10.60 Change In Employee Compensation	0.00	5,900	11,400	0.00	11,900	22,900
11.00 FY 2021 Total Maintenance	14.00	1,458,100	14,990,700	14.00	1,448,100	14,965,700
Species Conservation						
12.01 Roadless Commission	0.00	0	0	0.00	15,000	15,000
12.02 Continued Sage Grouse Study	0.00	0	0	0.00	75,000	75,000
12.03 Federal Lands Coordinator	0.00	0	0	1.00	95,000	95,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	200	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	2,400	2,400
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(28,500)	(28,500)
13.00 FY 2021 Gov's Recommendation	14.00	1,458,100	14,990,700	15.00	1,607,200	15,124,800
Amount Change From Original Appropriation	0.00	34,500	61,900	1.00	183,600	196,000
Percent Change From Original Appropriation	0.00%	2.42%	0.41%	7.14%	12.90%	1.31%

Governor's Recommendation

Federal Lands Coordinator: The Governor recommends General Fund for a federal lands coordinator to provide a uniform position and response to federal policy and requests involving federal lands projects.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	10.00	884,700	2,077,500	10.00	884,700	2,077,500
4.50 Omnibus Adjustments	0.00	0	0	0.00	(9,600)	(10,500)
5.00 FY 2020 Total Appropriation	10.00	884,700	2,077,500	10.00	875,100	2,067,000
7.00 FY 2020 Estimated Expenditures	10.00	884,700	2,077,500	10.00	875,100	2,067,000
8.40 Removal of One-Time Expenditures	0.00	0	(900)	0.00	9,600	9,600
9.00 FY 2021 Base	10.00	884,700	2,076,600	10.00	884,700	2,076,600
10.10 Employee Benefit Costs	0.00	9,500	19,000	0.00	(2,000)	(4,000)
10.40 Interagency Nonstandard Adjustments	0.00	900	900	0.00	900	900
10.60 Change In Employee Compensation	0.00	3,000	6,500	0.00	6,200	13,200
11.00 FY 2021 Total Maintenance	10.00	898,100	2,103,000	10.00	889,800	2,086,700
Commission on the Arts						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	2,600	2,600
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(17,700)	(17,700)
13.00 FY 2021 Gov's Recommendation	10.00	898,100	2,103,000	10.00	874,800	2,071,700
Amount Change From Original Appropriation	0.00	13,400	25,500	0.00	(9,900)	(5,800)
Percent Change From Original Appropriation	0.00%	1.51%	1.23%	0.00%	(1.12%)	(0.28%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	0.00	0	0	0.00	0	0
5.00 FY 2020 Total Appropriation	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	829,200	0.00	0	829,200
7.00 FY 2020 Estimated Expenditures	0.00	0	829,200	0.00	0	829,200
8.40 Removal of One-Time Expenditures	0.00	0	(829,200)	0.00	0	(829,200)
9.00 FY 2021 Base	0.00	0	0	0.00	0	0
11.00 FY 2021 Total Maintenance	0.00	0	0	0.00	0	0
Wolf Control Board						
12.01 Wolf Control Program Funding	0.00	400,000	400,000	0.00	400,000	400,000
12.81 Revenue Adjustments	0.00	(400,000)	(400,000)	0.00	0	0
13.00 FY 2021 Gov's Recommendation	0.00	0	0	0.00	400,000	400,000
Amount Change From Original Appropriation	0.00	0	0	0.00	400,000	400,000
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Governor's Recommendation

Wolf Control Program Funding : The Governor recommends General Fund for the State's contribution to the Wolf Control Program. This is a three-way partnership between livestock owners, sportsmen, and the state. The reminding funding is 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 2020 Original Appropriation	6.00	334,600	4,918,300	6.00	334,600	4,918,300
4.50 Omnibus Adjustments	0.00	0	0	0.00	(3,900)	(4,500)
5.00 FY 2020 Total Appropriation	6.00	334,600	4,918,300	6.00	330,700	4,913,800
7.00 FY 2020 Estimated Expenditures	6.00	334,600	4,918,300	6.00	330,700	4,913,800
8.40 Removal of One-Time Expenditures	0.00	0	(108,800)	0.00	3,900	(104,300)
9.00 FY 2021 Base	6.00	334,600	4,809,500	6.00	334,600	4,809,500
10.10 Employee Benefit Costs	0.00	6,400	12,700	0.00	(1,500)	(3,000)
10.40 Interagency Nonstandard Adjustments	0.00	200	200	0.00	200	200
10.60 Change In Employee Compensation	0.00	2,400	4,700	0.00	4,800	9,500
11.00 FY 2021 Total Maintenance	6.00	343,600	4,827,100	6.00	338,100	4,816,200
Office of Drug Policy						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,500
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(6,700)	(6,700)
13.00 FY 2021 Gov's Recommendation	6.00	343,600	4,827,100	6.00	331,500	4,811,100
Amount Change From Original Appropriation	0.00	9,000	(91,200)	0.00	(3,100)	(107,200)
Percent Change From Original Appropriation	0.00%	2.69%	(1.85%)	0.00%	(0.93%)	(2.18%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	8.00	0	1,346,900	8.00	0	1,346,900
4.50 Omnibus Adjustments	0.00	0	0	0.00	0	(2,000)
5.00 FY 2020 Total Appropriation	8.00	0	1,346,900	8.00	0	1,344,900
7.00 FY 2020 Estimated Expenditures	8.00	0	1,346,900	8.00	0	1,344,900
8.40 Removal of One-Time Expenditures	0.00	0	(7,700)	0.00	0	(5,700)
9.00 FY 2021 Base	8.00	0	1,339,200	8.00	0	1,339,200
10.10 Employee Benefit Costs	0.00	0	17,100	0.00	0	(3,400)
10.30 Repair, Replacement Items/Alteration	0.00	0	5,800	0.00	0	5,800
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	7,400	0.00	0	14,800
11.00 FY 2021 Total Maintenance	8.00	0	1,369,500	8.00	0	1,356,400
Energy and Mineral Resources						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	1,200
13.00 FY 2021 Gov's Recommendation	8.00	0	1,369,500	8.00	0	1,357,700
Amount Change From Original Appropriation	0.00	0	22,600	0.00	0	10,800
Percent Change From Original Appropriation	0.00%	0.00%	1.68%	0.00%	0.00%	0.80%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	121.00	2,468,400	26,085,300	121.00	2,468,400	26,085,300
4.10 Reappropriation	0.00	0	75,300	0.00	0	75,300
4.30 Supplemental	0.00	0	129,900	0.00	0	129,400
4.50 Omnibus Adjustments	0.00	0	0	0.00	(26,400)	(45,900)
5.00 FY 2020 Total Appropriation	121.00	2,468,400	26,290,500	121.00	2,442,000	26,244,100
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	121.00	2,468,400	26,290,500	121.00	2,442,000	26,244,100
8.40 Removal of One-Time Expenditures	0.00	0	(188,100)	0.00	26,400	(142,200)
9.00 FY 2021 Base	121.00	2,468,400	26,102,400	121.00	2,468,400	26,101,900
10.10 Employee Benefit Costs	0.00	31,100	274,400	0.00	(2,200)	(25,800)
10.20 Inflationary Adjustments	0.00	0	15,200	0.00	0	15,300
10.30 Repair, Replacement Items/Alteration	0.00	0	73,200	0.00	0	73,200
10.40 Interagency Nonstandard Adjustments	0.00	(10,800)	(69,600)	0.00	(10,800)	(61,800)
10.60 Change In Employee Compensation	0.00	6,300	80,900	0.00	12,600	160,000
11.00 FY 2021 Total Maintenance	121.00	2,495,000	26,476,500	121.00	2,468,000	26,262,800
Office of the Director						
Management Services						
12.01 Office Remodel	0.00	0	314,400	0.00	0	314,400
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	2,000
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(5,200)	(5,200)
Division of Public Works						
12.01 Design and Construction - Project Manager	1.00	0	92,600	1.00	0	92,100
12.02 Projectmates Licenses	0.00	0	25,000	0.00	0	25,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	700
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	8,100
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(31,700)	(31,700)
Purchasing						
12.01 Chinden Campus - Shipping and Receiving Handler	1.00	0	126,500	1.00	0	125,000
12.02 Printing Services - Document Management System	0.00	0	80,000	0.00	0	80,000
12.03 Capitol Mall - Shipping and Receiving Handler	1.00	0	45,400	1.00	0	43,900
12.04 Purchasing Consultant	0.00	0	0	0.00	0	150,000
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	500
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	5,800
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(12,500)	(12,500)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Office of Insurance Management						
12.01 Group Insurance - Self Insured Study	0.00	0	350,000	0.00	0	350,000
12.02 Risk Management - Loss Control Program Manager	1.00	0	101,600	1.00	0	101,300
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	0	3,000
13.00 FY 2021 Gov's Recommendation	125.00	2,495,000	27,612,000	125.00	2,418,600	27,515,600
Amount Change From Original Appropriation	4.00	26,600	1,526,700	4.00	(49,800)	1,430,300
Percent Change From Original Appropriation	3.31%	1.08%	5.85%	3.31%	(2.02%)	5.48%

Governor's Recommendation

Purchasing Consultant: The Governor recommends dedicated fund spending authority to hire a purchasing consultant to improve the State's procurement processes. The information gained from the assessment may be incorporated to build upon best practices and provide other information to strengthen training, contract management, or other oversight functions.

Bond Payments

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
5.00 FY 2020 Total Appropriation	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
7.00 FY 2020 Estimated Expenditures	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
9.00 FY 2021 Base	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
11.00 FY 2021 Total Maintenance	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
13.00 FY 2021 Gov's Recommendation	0.00	3,930,000	19,777,000	0.00	3,930,000	19,777,000
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 2020 Original Appropriation	5.00	635,600	635,600	5.00	635,600	635,600
4.30 Supplemental	0.00	42,100	42,100	0.00	42,100	42,100
4.50 Omnibus Adjustments	0.00	0	0	0.00	(7,700)	(7,700)
5.00 FY 2020 Total Appropriation	5.00	677,700	677,700	5.00	670,000	670,000
7.00 FY 2020 Estimated Expenditures	5.00	677,700	677,700	5.00	670,000	670,000
8.40 Removal of One-Time Expenditures	0.00	(42,100)	(42,100)	0.00	(34,400)	(34,400)
9.00 FY 2021 Base	5.00	635,600	635,600	5.00	635,600	635,600
10.10 Employee Benefit Costs	0.00	11,100	11,100	0.00	(2,000)	(2,000)
10.20 Inflationary Adjustments	0.00	3,600	3,600	0.00	3,600	3,600
10.40 Interagency Nonstandard Adjustments	0.00	700	700	0.00	700	700
10.60 Change In Employee Compensation	0.00	4,700	4,700	0.00	8,500	8,500
11.00 FY 2021 Total Maintenance	5.00	655,700	655,700	5.00	646,400	646,400
Tax Appeals						
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	100	100
12.65 Information Technology Replacements, Subscriptions, and Licensing	0.00	0	0	0.00	700	700
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(12,700)	(12,700)
13.00 FY 2021 Gov's Recommendation	5.00	655,700	655,700	5.00	634,500	634,500
Amount Change From Original Appropriation	0.00	20,100	20,100	0.00	(1,100)	(1,100)
Percent Change From Original Appropriation	0.00%	3.16%	3.16%	0.00%	(0.17%)	(0.17%)

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	448.00	37,172,600	45,096,000	448.00	37,172,600	45,096,000
4.10 Reappropriation	0.00	919,600	919,600	0.00	919,600	919,600
4.50 Omnibus Adjustments	0.00	0	0	0.00	(432,300)	(443,800)
5.00 FY 2020 Total Appropriation	448.00	38,092,200	46,015,600	448.00	37,659,900	45,571,800
7.00 FY 2020 Estimated Expenditures	448.00	38,092,200	46,015,600	448.00	37,659,900	45,571,800
8.40 Removal of One-Time Expenditures	0.00	(1,150,500)	(1,252,200)	0.00	(718,200)	(808,400)
9.00 FY 2021 Base	448.00	36,941,700	44,763,400	448.00	36,941,700	44,763,400
10.10 Employee Benefit Costs	0.00	795,400	936,400	0.00	(116,300)	(138,500)
10.20 Inflationary Adjustments	0.00	259,200	305,000	0.00	460,800	509,100
10.30 Repair, Replacement Items/Alteration	0.00	0	155,000	0.00	0	155,000
10.40 Interagency Nonstandard Adjustments	0.00	174,600	211,800	0.00	174,600	211,800
10.60 Change In Employee Compensation	0.00	221,400	263,900	0.00	492,100	583,000
11.00 FY 2021 Total Maintenance	448.00	38,392,300	46,635,500	448.00	37,952,900	46,083,800
General Services						
12.01 Change in Compensation for Commissioners	0.00	0	0	0.00	8,000	9,100
12.02 Leadership Position	0.00	0	0	1.00	192,900	192,900
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures	0.00	0	0	0.00	4,400	6,200
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(211,800)	(211,800)
Audit						
12.01 Change in Compensation for Commissioners	0.00	0	0	0.00	0	900
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(179,000)	(179,000)
Collection						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(153,800)	(153,800)
Revenue Operations						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(117,200)	(117,200)
Property Tax						
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	(76,900)	(76,900)
13.00 FY 2021 Gov's Recommendation	448.00	38,392,300	46,635,500	449.00	37,419,500	45,554,200
Amount Change From Original Appropriation	0.00	1,219,700	1,539,500	1.00	246,900	458,200
Percent Change From Original Appropriation	0.00%	3.28%	3.41%	0.22%	0.66%	1.02%

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2020 Original Appropriation	0.00	0	70,351,900	0.00	0	70,351,900
4.10 Reappropriation	0.00	0	131,295,500	0.00	0	131,295,500
5.00 FY 2020 Total Appropriation	0.00	0	201,647,400	0.00	0	201,647,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2020 Estimated Expenditures	0.00	0	201,647,400	0.00	0	201,647,400
8.40 Removal of One-Time Expenditures	0.00	0	(201,647,400)	0.00	0	(201,647,400)
9.00 FY 2021 Base	0.00	0	0	0.00	0	0
10.30 Repair, Replacement Items/Alteration	0.00	0	36,924,800	0.00	0	36,924,800
11.00 FY 2021 Total Maintenance	0.00	0	36,924,800	0.00	0	36,924,800
Capital Budget						
12.01 Lewis-Clark State College Career and Technical Education Building	0.00	0	2,500,000	0.00	0	2,500,000
12.02 College of Southern Idaho Canyon Building Remodel	0.00	0	2,289,000	0.00	0	2,289,000
12.03 Department of Juvenile Corrections	0.00	0	3,330,000	0.00	0	3,330,000
12.04 Public Safety Communications	0.00	0	315,000	0.00	0	315,000
12.05 Division of Veterans Services Blackfoot Veterans Cemetery	0.00	0	1,170,000	0.00	0	1,170,000
12.06 Intent Language for College of Eastern Idaho	0.00	0	0	0.00	0	0
13.00 FY 2021 Gov's Recommendation	0.00	0	46,528,800	0.00	0	46,528,800
Amount Change From Original Appropriation	0.00	0	(23,823,100)	0.00	0	(23,823,100)
Percent Change From Original Appropriation	0.00%	0.00%	(33.86%)	0.00%	0.00%	(33.86%)