

Executive Budget Detail

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 616

General	5.50	411,400	255,900	42,000	0	0	709,300
Dedicated	41.98	3,205,400	1,384,300	203,700	0	0	4,793,400
Other	0.00	89,800	128,200	6,700	0	0	224,700
Total	47.48	3,706,600	1,768,400	252,400	0	0	5,727,400

Appropriation Adjustments

4.31 Supplemental - Consultant: The Governor recommends one-time spending authority for the implementation of the Asset Allocation and Governance Review recommended by Callan Associates. This recommendation includes funding for a strategic planning manager (\$32,100) and Capital Outlay (\$1,200) for a computer. This position is an existing unfunded position within the department. Also recommended is \$36,300 to hire an external general consultant who will assist the Land Board in setting policy and strategy.

Dedicated	0.00	32,100	36,300	1,200	0	0	69,600
Total	0.00	32,100	36,300	1,200	0	0	69,600

FY 2015 Total Appropriation

General	5.50	411,400	255,900	42,000	0	0	709,300
Dedicated	41.98	3,237,500	1,420,600	204,900	0	0	4,863,000
Other	0.00	89,800	128,200	6,700	0	0	224,700
Total	47.48	3,738,700	1,804,700	253,600	0	0	5,797,000

FY 2015 Estimated Expenditures

General	5.50	411,400	255,900	42,000	0	0	709,300
Dedicated	41.98	3,237,500	1,420,600	204,900	0	0	4,863,000
Other	0.00	89,800	128,200	6,700	0	0	224,700
Total	47.48	3,738,700	1,804,700	253,600	0	0	5,797,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit moves technical services for GIS, hydrology, fish, wildlife, engineering, and endangered species from Support Services into the Forest Resources Division (\$887,300) and Lands and Waterways Division (\$168,600). This transfer will better align functions with work.

General	(1.55)	(135,300)	(2,400)	0	0	0	(137,700)
Dedicated	(8.45)	(737,700)	(155,500)	0	0	0	(893,200)
Other	0.00	(25,000)	0	0	0	0	(25,000)
Total	(10.00)	(898,000)	(157,900)	0	0	0	(1,055,900)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriations for FY 2015.							
General	0.00	(3,100)	(2,800)	(42,000)	0	0	(47,900)
Dedicated	0.00	(57,500)	(47,800)	(204,900)	0	0	(310,200)
Other	0.00	(1,000)	0	(6,700)	0	0	(7,700)
Total	0.00	(61,600)	(50,600)	(253,600)	0	0	(365,800)

FY 2016 Base

General	3.95	273,000	250,700	0	0	0	523,700
Dedicated	33.53	2,442,300	1,217,300	0	0	0	3,659,600
Other	0.00	63,800	128,200	0	0	0	192,000
Total	37.48	2,779,100	1,596,200	0	0	0	4,375,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	26,400	0	0	0	0	26,400
Total	0.00	28,600	0	0	0	0	28,600

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

General	0.00	100	0	0	0	0	100
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(3,000)	0	0	0	0	(3,000)

10.23 Contract Inflation: The Governor recommends, from dedicated funds, contract inflation for the Capital Park Plaza rent increase.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one storage array network (\$175,000), 180 telephone handsets (\$39,600), two digital projectors (\$3,000), three servers (\$15,000), three plotters (\$36,000), 12 notebooks (\$13,100), four tablets (\$4,400), 69 desktop computers (\$51,800), 62 monitors (\$12,400), six uninterrupted power supply units (\$12,000), six laser printers (\$11,000), and one vehicle (\$25,600).

General	0.00	0	0	37,300	0	0	37,300
Dedicated	0.00	0	0	361,600	0	0	361,600
Total	0.00	0	0	398,900	0	0	398,900

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	8,500	0	0	0	8,500
Dedicated	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	20,500	0	0	0	20,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,100	0	0	0	2,100
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	3,800	0	0	0	3,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	7,800	0	0	0	0	7,800
Dedicated	0.00	64,500	0	0	0	0	64,500
Total	0.00	72,300	0	0	0	0	72,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	3.95	283,100	260,900	37,300	0	0	581,300
Dedicated	33.53	2,530,100	1,233,700	361,600	0	0	4,125,400
Other	0.00	63,800	128,200	0	0	0	192,000
Total	37.48	2,877,000	1,622,800	398,900	0	0	4,898,700

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
General	0.67	0	0	0	0	0	0
Dedicated	2.00	0	0	0	0	0	0
Other	2.66	0	0	0	0	0	0
Total	5.33	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.02 Consultant: The Governor recommends additional spending authority for the continuation of the Asset Allocation and Governance Review recommendations by Callan Associates. The Callan Associates report contains general guidance and specific recommendations with regard to the Land Board's governance structure, revenue forecasting, land asset valuation, performance reporting, and asset allocation. This recommendation provides \$245,000 ongoing spending authority to continue the contract for the general consultant and \$100,000 for the strategic planner, which was requested as one-time in the DU 4.31 supplemental. The department will use an existing unfunded position. Also included in this recommendation is \$70,000 one-time for Callan Associates to conduct two searches for auditors.							
Dedicated	0.00	100,000	315,000	0	0	0	415,000
Total	0.00	100,000	315,000	0	0	0	415,000

12.04 Information Technology Equipment & Licensing: The Governor recommends ongoing funds to increase the department's wide area network bandwidth (\$156,000), one-time Capital Outlay to purchase additional hard drives for existing storage array network (\$15,000), and equipment and hardware maintenance to improve video conferencing capabilities in three area offices (\$8,600 one-time and \$10,000 ongoing). Also included is \$10,000 ongoing in Operating Expenses for Bing Maps license and maintenance costs.							
General	0.00	0	36,900	3,000	0	0	39,900
Dedicated	0.00	0	147,700	12,000	0	0	159,700
Total	0.00	0	184,600	15,000	0	0	199,600

12.08 Records Management Storage System: The Governor recommends one-time dedicated spending authority to hire a consultant to assist the department in developing a records retention/storage program. This program will serve as a framework for records organization to allow for efficient record retrieval. Also included is one-time funding to purchase records shelving units.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	56,000	24,000	0	0	80,000
Total	0.00	0	56,000	24,000	0	0	80,000

FY 2016 Gov's Recommendation

General	4.62	283,100	297,800	40,300	0	0	621,200
Dedicated	35.53	2,630,100	1,752,400	397,600	0	0	4,780,100
Other	2.66	63,800	128,200	0	0	0	192,000
Total	42.81	2,977,000	2,178,400	437,900	0	0	5,593,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Forest Resources Management Bureau manages state forested lands to improve the quantity and quality of the forest resource, which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided. (Idaho Code, Section 58-101)							
FY 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: HB 616							
General	9.03	651,700	293,900	86,300	0	0	1,031,900
Dedicated	117.32	9,843,600	7,323,900	497,200	20,000	0	17,684,700
Federal	3.00	524,200	962,700	0	1,306,300	0	2,793,200
Other	0.00	84,200	320,000	0	0	0	404,200
Total	129.35	11,103,700	8,900,500	583,500	1,326,300	0	21,914,000
FY 2015 Total Appropriation							
General	9.03	651,700	293,900	86,300	0	0	1,031,900
Dedicated	117.32	9,843,600	7,323,900	497,200	20,000	0	17,684,700
Federal	3.00	524,200	962,700	0	1,306,300	0	2,793,200
Other	0.00	84,200	320,000	0	0	0	404,200
Total	129.35	11,103,700	8,900,500	583,500	1,326,300	0	21,914,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit includes non-cognizable spending authority granted by the Division of Financial Management for FY 2015.							
Federal	0.00	0	0	0	3,396,700	0	3,396,700
Total	0.00	0	0	0	3,396,700	0	3,396,700
FY 2015 Estimated Expenditures							
General	9.03	651,700	293,900	86,300	0	0	1,031,900
Dedicated	117.32	9,843,600	7,323,900	497,200	20,000	0	17,684,700
Federal	3.00	524,200	962,700	0	4,703,000	0	6,189,900
Other	0.00	84,200	320,000	0	0	0	404,200
Total	129.35	11,103,700	8,900,500	583,500	4,723,000	0	25,310,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit moves technical services for GIS, hydrology, fish, wildlife, engineering, and endangered species from Support Services into the Forest Resources Division (\$887,300). This transfer will better align functions with work. This decision unit also transfers spending authority for the Hazard Fuel Projects from Forestry and Fire Range Protection (\$2,097,600) as it is currently managed out of the Forest Resources Program.						
General	1.35	118,400	2,400	0	0	0	120,800
Dedicated	6.65	586,000	155,500	0	0	0	741,500
Federal	0.00	150,000	138,500	0	1,809,100	0	2,097,600
Other	0.00	25,000	0	0	0	0	25,000
Total	8.00	879,400	296,400	0	1,809,100	0	2,984,900
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriations for FY 2015.						
General	0.00	(6,300)	(208,600)	(86,300)	0	0	(301,200)
Dedicated	0.00	(85,400)	(433,300)	(447,200)	0	0	(965,900)
Federal	0.00	(3,700)	0	0	(3,396,700)	0	(3,400,400)
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	(96,100)	(641,900)	(533,500)	(3,396,700)	0	(4,668,200)
FY 2016 Base							
General	10.38	763,800	87,700	0	0	0	851,500
Dedicated	123.97	10,344,200	7,046,100	50,000	20,000	0	17,460,300
Federal	3.00	670,500	1,101,200	0	3,115,400	0	4,887,100
Other	0.00	108,500	320,000	0	0	0	428,500
Total	137.35	11,887,000	8,555,000	50,000	3,135,400	0	23,627,400
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	7,200	0	0	0	0	7,200
Dedicated	0.00	83,500	0	0	0	0	83,500
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	92,700	0	0	0	0	92,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	6,700	0	0	0	0	6,700
Federal	0.00	100	0	0	0	0	100
Total	0.00	7,800	0	0	0	0	7,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing eight pickups with radios and toolboxes (\$224,000), seven all-terrain vehicles (\$62,500), two chainsaws (\$1,800), one pickup seedling box (\$10,600), and six data recorders (\$18,000). Also recommended is the recurring easement costs (\$50,000).							
General	0.00	0	0	34,000	0	0	34,000
Dedicated	0.00	0	50,000	282,900	0	0	332,900
Total	0.00	0	50,000	316,900	0	0	366,900

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(900)	0	0	0	(900)
Dedicated	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(6,700)	0	0	0	(6,700)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	18,900	0	0	0	0	18,900
Dedicated	0.00	216,300	0	0	0	0	216,300
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	245,100	0	0	0	0	245,100

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	10.38	790,900	86,800	34,000	0	0	911,700
Dedicated	123.97	10,650,700	7,098,200	332,900	20,000	0	18,101,800
Federal	3.00	682,500	1,101,200	0	3,115,400	0	4,899,100
Other	0.00	108,500	320,000	0	0	0	428,500
Total	137.35	12,232,600	8,606,200	366,900	3,135,400	0	24,341,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.						
Dedicated	5.99	0	0	0	0	0	0
Total	5.99	0	0	0	0	0	0
12.02	Land Information Management System Implementation: The Governor recommends General Fund and dedicated spending authority (\$750,100 one-time) for the final component of the department's Land Information Management System (LIMS). Implementation of this portion of the system addresses customization of silviculture, timber sales, and related modules. Included in the recommendation is 1.0 FTP (\$68,500 ongoing) for an information technology systems coordinator to serve as the administrator for the LIMS system to provide ongoing maintenance and support. Also include is one-time Capital Outlay for one laptop computer (\$1,100).						
General	0.15	10,200	243,800	200	0	0	254,200
Dedicated	0.85	58,000	506,300	900	0	0	565,200
Total	1.00	68,200	750,100	1,100	0	0	819,400
12.06	Management Assistant: The Governor recommends dedicated spending authority (\$57,500 ongoing and \$1,100 one-time) and 1.0 FTP for a management assistant position for the Coeur d'Alene office. This position is needed to supervise the front office staff, coordinate public records requests, coordinate records management requirements, and provide administration support to the deputy director and regional operations chief. Also included is Operating Expenses for travel and training, and one-time Capital Outlay for a laptop computer.						
Dedicated	1.00	56,200	1,000	1,100	0	0	58,300
Total	1.00	56,200	1,000	1,100	0	0	58,300
12.07	Forest Stewardship Program: The Governor recommends 1.0 FTP and funding for a lands program manager. This position will develop and administer the statewide Forest Stewardship Program. Also included is Operating Expenses for travel and training, and one-time Capital Outlay for a computer and toughbook tablet.						
Federal	1.00	82,200	11,500	5,500	0	0	99,200
Total	1.00	82,200	11,500	5,500	0	0	99,200
12.12	Forestry Equipment: The Governor recommends one-time dedicated spending authority for one pre-fab seedling cooler box at Priest Lake (\$115,300), remodel of storage shed into tree cooler at Mica (\$20,000), remodel of garage at Ponderosa into a tree cooler (\$29,900), three all-terrain vehicles with tracks (\$42,500), one chainsaw (\$1,200), four desktop computers with monitors (\$3,800), and two notebooks (\$2,200).						
Dedicated	0.00	0	0	214,900	0	0	214,900
Total	0.00	0	0	214,900	0	0	214,900
12.14	Priest Lake Area Office Expansion and Improvement: The Governor recommends one-time spending authority to improve the functionality and professional appearance of the Priest Lake office, as well as make it handicap accessible. The total project cost is \$79,300; \$40,700 is requested through the Permanent Building Fund.						
Dedicated	0.00	0	0	38,600	0	0	38,600
Total	0.00	0	0	38,600	0	0	38,600

Executive Budget Detail

Lands, Department of
Forest Resources Management

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Gov's Recommendation							
General	10.53	801,100	330,600	34,200	0	0	1,165,900
Dedicated	131.81	10,764,900	7,605,500	588,400	20,000	0	18,978,800
Federal	4.00	764,700	1,112,700	5,500	3,115,400	0	4,998,300
Other	0.00	108,500	320,000	0	0	0	428,500
Total	146.34	12,439,200	9,368,800	628,100	3,135,400	0	25,571,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Lands and Waterways Division works to maximize income from cropland, grazing, mineral resources, recreation sites, and special surface uses of state-owned lands. Environmental protection of the state's natural resources and public trust lands are administered through the Lake Protection Act, Surface Mining Act, Dredge and Placer Mining Act, and the Oil and Gas Conservation Commission Act. The bureau also administers a state land sale and exchange program. (Idaho Code, Section 58-101)

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 616

General	11.93	964,200	106,900	30,400	0	0	1,101,500
Dedicated	32.39	2,483,500	4,947,200	117,000	0	0	7,547,700
Total	44.32	3,447,700	5,054,100	147,400	0	0	8,649,200

FY 2015 Total Appropriation

General	11.93	964,200	106,900	30,400	0	0	1,101,500
Dedicated	32.39	2,483,500	4,947,200	117,000	0	0	7,547,700
Total	44.32	3,447,700	5,054,100	147,400	0	0	8,649,200

FY 2015 Estimated Expenditures

General	11.93	964,200	106,900	30,400	0	0	1,101,500
Dedicated	32.39	2,483,500	4,947,200	117,000	0	0	7,547,700
Total	44.32	3,447,700	5,054,100	147,400	0	0	8,649,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit moves technical services for GIS, hydrology, fish, wildlife, engineering, and endangered species from Support Services into Lands and Waterways Division. This transfer will better align functions with work.

General	0.20	16,900	0	0	0	0	16,900
Dedicated	1.80	151,700	0	0	0	0	151,700
Total	2.00	168,600	0	0	0	0	168,600

8.41 Removal of One-Time Expenditures: This decision unit is removing one-time appropriation for FY 2015.

General	0.00	(7,600)	(25,000)	(30,400)	0	0	(63,000)
Dedicated	0.00	(17,400)	(225,000)	(117,000)	0	0	(359,400)
Total	0.00	(25,000)	(250,000)	(147,400)	0	0	(422,400)

FY 2016 Base

General	12.13	973,500	81,900	0	0	0	1,055,400
Dedicated	34.19	2,617,800	4,722,200	0	0	0	7,340,000
Total	46.32	3,591,300	4,804,100	0	0	0	8,395,400

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	7,900	0	0	0	0	7,900
Dedicated	0.00	22,400	0	0	0	0	22,400
Total	0.00	30,300	0	0	0	0	30,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	2,200	0	0	0	0	2,200
10.23 Contract Inflation: The Governor recommends, from dedicated funds, contract inflation for the Capital Park Plaza rent increase.							
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four pickups with radios and tool boxes (\$108,800), one outboard motor (\$13,500), one full-size SUV (\$40,300), and one all-terrain vehicle with winch (\$13,000).							
General	0.00	0	0	13,500	0	0	13,500
Dedicated	0.00	0	0	162,100	0	0	162,100
Total	0.00	0	0	175,600	0	0	175,600
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,100)	0	0	0	(1,100)
Dedicated	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(9,000)	0	0	0	(9,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	24,000	0	0	0	0	24,000
Dedicated	0.00	65,400	0	0	0	0	65,400
Total	0.00	89,400	0	0	0	0	89,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2016 Total Maintenance							
General	12.13	1,005,900	81,500	13,500	0	0	1,100,900
Dedicated	34.19	2,707,300	4,719,900	162,100	0	0	7,589,300
Total	46.32	3,713,200	4,801,400	175,600	0	0	8,690,200

Line Items

12.01 Governor's Initiative - Sage Grouse: The Governor recommends one-time General Fund for the sage grouse initiative for habitat conservation on endowment trust lands. This recommendation provides \$195,000 in Operating Expenses for fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps.

General	0.00	0	195,000	0	0	0	195,000
Total	0.00	0	195,000	0	0	0	195,000

12.02 Consultant: The Governor recommends additional spending authority for the continuation of the Asset Allocation and Governance Review recommendations by Callan Associates. The Callan Associates report contains general guidance and specific recommendations with regard to the Land Board's governance structure, revenue forecasting, land asset valuation, performance reporting, and asset allocation. This recommendation provides \$150,000 ongoing spending authority for the commercial real estate investment advisor who will advise the Land Board on management of existing Idaho commercial property. Also included in this recommendation is \$80,000 one-time spending authority to conduct an analysis and develop a plan for managing and/or disposing of commercial real estate assets.

Dedicated	0.00	0	230,000	0	0	0	230,000
Total	0.00	0	230,000	0	0	0	230,000

12.03 LIMS Phase 1: The Governor recommends General Fund and dedicated spending authority to implement phase 1 of the Lands Information Management System (LIMS) for Lands and Waterways Division. The first phase will begin to streamline the current lease planning, development, and administration processes that will eliminate manual, repetitive inputs, and will integrate with key external financial and GIS systems. Funding will be \$800,000 one-time and \$200,000 ongoing with a 90/10 split between dedicated and General Fund.

General	0.00	0	100,000	0	0	0	100,000
Dedicated	0.00	0	900,000	0	0	0	900,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

12.05 Oil & Gas Resource Protection Program: The Governor recommends one-time General Fund and dedicated spending authority for additional temporary personnel and 1.0 limited service FTP for an administrative assistant 1 position to provide support for the bureau's three major programs; Oil and Gas, Minerals, and Public Trust. Also included is an additional \$8,000 in Operating Expenses for vehicle fuel and maintenance and \$1,300 in Capital Outlay for a notebook and monitor for the new position. The Governor also recommends \$50,000 in one-time General Fund to contract for a hearing officer to hear 10-12 contested case hearings per year.

General	0.65	83,100	58,000	800	0	0	141,900
Dedicated	0.35	15,900	0	500	0	0	16,400
Total	1.00	99,000	58,000	1,300	0	0	158,300

12.09 Navigable Waters Historical Use Study: The Governor does not recommend \$250,000 in one-time General Fund to hire a consultation for a navigability waters historical use study.

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.11 Lands & Waterways Field Equipment: The Governor recommends dedicated spending authority for one all terrain vehicle with winch and trailer (\$14,000) and one desktop computer with monitor (\$1,000).							
Dedicated	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	15,000	0	0	15,000
12.15 Eastern Office Lot Surface Improvement: The Governor recommends one-time funding to improve the driving and storage surface of the Eastern Idaho Administrative area equipment storage lot. The total project cost is \$74,700; \$29,800 is requested through the Permanent Building Fund.							
Dedicated	0.00	0	0	44,600	0	0	44,600
Total	0.00	0	0	44,600	0	0	44,600

FY 2016 Gov's Recommendation

General	12.78	1,089,000	434,500	14,300	0	0	1,537,800
Dedicated	34.54	2,723,200	5,849,900	222,200	0	0	8,795,300
Total	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 616, SB 1210

General	19.24	1,215,100	459,100	0	757,300	0	2,431,500
Dedicated	22.08	2,895,200	788,300	268,000	873,000	0	4,824,500
Federal	0.00	875,000	538,500	0	2,059,100	0	3,472,600
Total	41.32	4,985,300	1,785,900	268,000	3,689,400	0	10,728,600

Appropriation Adjustments

4.61 Deficiency Warrants: The Governor recommends funding to cover the expenses incurred in FY 2014 for the fire suppression deficiency warrants.

General	0.00	0	0	0	0	17,529,000	17,529,000
Total	0.00	0	0	0	0	17,529,000	17,529,000

4.71 Revenue Adjustments: This decision unit is a revenue adjustment to transfer the funds to the Fire Suppression Deficiency Warrant Fund where the expenditures occurred.

General	0.00	0	0	0	0	(17,529,000)	(17,529,000)
Total	0.00	0	0	0	0	(17,529,000)	(17,529,000)

FY 2015 Total Appropriation

General	19.24	1,215,100	459,100	0	757,300	0	2,431,500
Dedicated	22.08	2,895,200	788,300	268,000	873,000	0	4,824,500
Federal	0.00	875,000	538,500	0	2,059,100	0	3,472,600
Total	41.32	4,985,300	1,785,900	268,000	3,689,400	0	10,728,600

FY 2015 Estimated Expenditures

General	19.24	1,215,100	459,100	0	757,300	0	2,431,500
Dedicated	22.08	2,895,200	788,300	268,000	873,000	0	4,824,500
Federal	0.00	875,000	538,500	0	2,059,100	0	3,472,600
Total	41.32	4,985,300	1,785,900	268,000	3,689,400	0	10,728,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers spending authority for the Hazard Fuel Projects from Forestry and Fire Range Protection to the Forest Resources Program.

Federal	0.00	(150,000)	(138,500)	0	(1,809,100)	0	(2,097,600)
Total	0.00	(150,000)	(138,500)	0	(1,809,100)	0	(2,097,600)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(10,100)	0	0	(5,900)	0	(16,000)
Dedicated	0.00	(22,000)	0	(268,000)	0	0	(290,000)
Federal	0.00	(8,300)	0	0	0	0	(8,300)
Total	0.00	(40,400)	0	(268,000)	(5,900)	0	(314,300)

FY 2016 Base

General	19.24	1,205,000	459,100	0	751,400	0	2,415,500
Dedicated	22.08	2,873,200	788,300	0	873,000	0	4,534,500
Federal	0.00	716,700	400,000	0	250,000	0	1,366,700
Total	41.32	4,794,900	1,647,400	0	1,874,400	0	8,316,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	14,100	0	0	0	0	14,100
Total	0.00	26,700	0	0	0	0	26,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	1,000	0	0	0	0	1,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one type six fire engine (\$67,000), one helitack crew cab (\$41,800), two half-ton trucks (\$49,900), one heavy duty service truck (\$39,000), one one-ton extended cab pickup (\$42,000), two all-terrain vehicles (\$20,000), one mountain top repeater (\$15,000), two stainless steel sinks (\$4,400), two dock plates (\$2,800), and two dock levelers (\$1,300).							
Dedicated	0.00	0	0	283,200	0	0	283,200
Total	0.00	0	0	283,200	0	0	283,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Dedicated	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(4,700)	0	0	0	(4,700)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	26,100	0	0	0	0	26,100
Dedicated	0.00	34,500	0	0	0	0	34,500
Federal	0.00	11,400	0	0	0	0	11,400
Total	0.00	72,000	0	0	0	0	72,000

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	19.24	1,244,100	457,900	0	751,400	0	2,453,400
Dedicated	22.08	2,922,400	785,500	283,200	873,000	0	4,864,100
Federal	0.00	728,100	400,000	0	250,000	0	1,378,100
Total	41.32	4,894,600	1,643,400	283,200	1,874,400	0	8,695,600

Line Items

12.01 Convert Group Positions to Permanent: The Governor recommends converting long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.							
Dedicated	3.00	0	0	0	0	0	0
Federal	0.33	0	0	0	0	0	0
Total	3.33	0	0	0	0	0	0

12.02 Governor's Initiative - Sage Grouse: The Governor recommends one-time General Fund for the sage grouse initiative for habitat conservation on endowment trust lands. This recommendation provides \$55,000 in Personnel Costs for two heavy equipment mechanic positions to refurbish water tender equipment.							
General	0.00	55,000	0	0	0	0	55,000
Total	0.00	55,000	0	0	0	0	55,000

12.10 Additional Fire Equipment: The Governor recommends one-time dedicated spending authority for the purchase of additional fire equipment. The equipment to be purchased includes one heavy duty pickup truck (\$41,800), one trailer (\$5,000), AutoCAD software (\$4,100), one pickup canopy (\$2,000), one magnetic drill (\$1,400), one plasma table (\$3,700), two computer kiosks (\$3,000), three cabinets (\$4,500), one UTV (\$13,000), one all terrain vehicle tracks (\$4,000), one notebook with monitor and docking station (\$1,300), and one tilt truck trash receptacle (\$1,800). Also included is \$20,000 in ongoing dedicated spending authority for the increase in fuel and maintenance for the new vehicle, which will be used by the Southern Idaho fire bureau program manager.							
Dedicated	0.00	0	24,100	81,500	0	0	105,600
Total	0.00	0	24,100	81,500	0	0	105,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.13 Centerville Guard Station: This project was not recommended by the Permanent Building Fund Advisory Committee and, therefore, is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Gov's Recommendation

General	19.24	1,299,100	457,900	0	751,400	0	2,508,400
Dedicated	25.08	2,922,400	809,600	364,700	873,000	0	4,969,700
Federal	0.33	728,100	400,000	0	250,000	0	1,378,100
Total	44.65	4,949,600	1,667,500	364,700	1,874,400	0	8,856,200

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 616

Dedicated	2.00	188,400	46,700	0	0	0	235,100
Total	2.00	188,400	46,700	0	0	0	235,100

FY 2015 Total Appropriation

Dedicated	2.00	188,400	46,700	0	0	0	235,100
Total	2.00	188,400	46,700	0	0	0	235,100

FY 2015 Estimated Expenditures

Dedicated	2.00	188,400	46,700	0	0	0	235,100
Total	2.00	188,400	46,700	0	0	0	235,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(1,600)	0	0	0	0	(1,600)

FY 2016 Base

Dedicated	2.00	186,800	46,700	0	0	0	233,500
Total	2.00	186,800	46,700	0	0	0	233,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

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

Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one truck with radio and toolbox (\$24,200) and one notebook (\$1,100).

Dedicated	0.00	0	0	25,300	0	0	25,300
Total	0.00	0	0	25,300	0	0	25,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	4,800	0	0	0	0	4,800
Total	0.00	4,800	0	0	0	0	4,800

FY 2016 Total Maintenance

Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900

FY 2016 Gov's Recommendation

Dedicated	2.00	193,000	46,600	25,300	0	0	264,900
Total	2.00	193,000	46,600	25,300	0	0	264,900