Agency Expenditure Summary

	<u>FY 2</u>	020	<u>FY 202</u>	21	<u>FY 20</u>	022
	Approp	<u>Actual</u>	Approp	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	7,235,100	6,766,000	7,309,600	7,262,300	7,348,600	7,317,100
Forest Resources Management	31,239,400	25,606,400	35,213,600	35,172,600	17,022,300	16,959,000
Lands and Waterways Division	10,025,100	8,394,100	9,931,600	9,909,500	26,458,500	26,476,800
Oil and Gas Conservation	679,000	572,200	593,500	464,000	3,484,700	3,478,400
Forest and Range Fire Protection	11,145,700	42,417,300	10,907,200	10,825,100	11,992,800	11,934,800
Scaling Practices	313,600	266,900	341,600	341,600	348,800	347,800
Total	60,637,900	84,022,900	64,297,100	63,975,100	66,655,700	66,513,900
By Fund Source						
General	6,282,900	6,145,400	6,440,900	6,118,900	7,526,000	7,485,000
Dedicated	46,781,200	73,381,100	48,258,800	48,258,800	49,495,700	49,402,000
Federal	6,940,000	4,220,800	8,961,300	8,961,300	8,992,900	8,987,600
Other	633,800	275,600	636,100	636,100	641,100	639,300
Total	60,637,900	84,022,900	64,297,100	63,975,100	66,655,700	66,513,900
By Object						
Personnel Costs	30,975,900	30,315,900	32,169,500	31,985,200	33,234,700	33,150,100
Operating Expenditures	20,669,900	46,724,500	23,783,900	23,692,300	24,315,700	24,303,700
Capital Outlay	2,311,300	2,357,800	1,644,800	1,644,800	2,406,400	2,361,200
Trustee/Benefit Payments	6,680,800	4,624,700	6,698,900	6,652,800	6,698,900	6,698,900
Lump Sum	0	0	0	0	0	0
Total	60,637,900	84,022,900	64,297,100	63,975,100	66,655,700	66,513,900
FTP Positions	323.82	323.82	327.82	327.82	338.82	338.82

Support	Services

Executive Budget Detail

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: The Director's Office assures the effective administration of the department and implementation of the directives of the State Board of Land Commissioners including the promulgation of rules and regulations. As part of the Director's Office, the department's public information office provides a professional interface with the public, the media and legislators on behalf of the director. (Idaho Code, Title 58, Chapter 1)

The Business Services Division handles human resources, budgeting, financial services, information technology, procurement, and record management for the department.

FY 2021 Original Appropriation

Total	44.57	4,318,000	2,629,300	362,300	0	0	7,309,600
Other	0.40	71,000	128,200	0	0	0	199,200
Dedicated	39.38	3,818,300	2,200,300	362,300	0	0	6,380,900
General	4.79	428,700	300,800	0	0	0	729,500
3.00 :							

FY 2021 Total Appropriation

General	4.79	428,700	300,800	0	0	0	729,500
Dedicated	39.38	3,818,300	2,200,300	362,300	0	0	6,380,900
Other	0.40	71,000	128,200	0	0	0	199,200
Total	44.57	4,318,000	2,629,300	362,300	0	0	7,309,600

Expenditure Adjustments

6.21	Gover	rnor's Holdba	ack: This decis	ion unit repres	ents the Governor'	s FY 2021 5% C	General Fund	holdback.
Gene	eral	0.00	(7,300)	(40,000)	0	0	0	(47,300)
	Total	0.00	(7,300)	(40,000)	0	0	0	(47,300)
6.31	FTP c	or Fund Adju	stments: This	decision unit m	akes an FTP adjus	stment.		
Gene	eral	(0.11)	0	0	0	0	0	0
Dedic	cated	0.11	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 202	1 Estim	nated Exper	nditures					
Gene	eral	4.68	421,400	260,800	0	0	0	682,200
Dedic	cated	39.49	3,818,300	2,200,300	362,300	0	0	6,380,900
Othe	r	0.40	71,000	128,200	0	0	0	199,200
	Total	44.57	4,310,700	2,589,300	362,300	0	0	7,262,300
Base A	djustm	ents						
8.41	Remo	val of One-T	ime Expenditu	res: This decis	sion unit removes o	one-time approp	riation for FY	2021.
Dedic	cated	0.00	0	0	(362,300)	0	0	(362,300)
	Total	0.00	0		(362,300)			(362,300)

Support Services

Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			-Time Expendit in DU 6.21	ures: This deci	sion unit reflect	ts the restoration	of the Governo	or's 5%
Genera	d	0.00	7,300	40,000	0	0	0	47,300
Т	otal	0.00	7,300	40,000	0	0	0	47,300
FY 2022	Base							
Genera	d	4.68	428,700	300,800	0	0	0	729,500
Dedicat	ted	39.49	3,818,300	2,200,300	0	0	0	6,018,600
Other		0.40	71,000	128,200	0	0	0	199,200
Т	otal	44.57	4,318,000	2,629,300	0	0	0	6,947,300

Program Maintenance

		o actuarially-de	termined new	evels.			
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	15,100	0	0	0	0	15,100
Other	0.00	200	0	0	0	0	200
Total	0.00	17,000	0	0	0	0	17,000
		ent Items/Altera and replaceme		vernor recommen	ds one-time dec	licated fund s	pending
Dedicated	0.00	0	0	360,300	0	0	360,300
Total	0.00	0	0	360,300	0	0	360,300
General Dedicated	al are reflect 0.00 0.00	ed here. 0 0	(18,800) (69,100)	0 0	0 0	0 0	(18,800) (69,100)
Total	0.00	0	(87,900)	<u>0</u>	0	0	(87,900)
10.45 Risk M	arty actuary 0.00		e Office of Insi 200	to costs of insura urance Manageme 0			200
10.45 Risk M third-p General Dedicated	arty actuary 0.00 0.00	and billed by th	e Office of Inst 200 1,600			here.	200 1,600
10.45 Risk M third-p General	arty actuary 0.00	and billed by th 0	e Office of Insi 200	urance Manageme 0	ent are reflected	here.	200
10.45 Risk M third-p General Dedicated	arty actuary 0.00 0.00	and billed by th 0 0	e Office of Inst 200 1,600	urance Manageme 0 0	ent are reflected 0 0	here. 0 0	200 1,600
10.45 Risk M third-p General Dedicated Other Total	arty actuary 0.00 0.00 0.00 0.00 0.00	and billed by th 0 0 0 0 0 0 0 0	e Office of Inst 200 1,600 <u>100</u> 1,900 ents to the cos	urance Manageme 0 0 0	ent are reflected 0 0 0 0 0 0 0 counting and st	here. 0 0 0 0	200 1,600 100 1,900
10.45 Risk M third-p General Dedicated Other Total	arty actuary 0.00 0.00 0.00 0.00 0.00	and billed by th 0 0 0 0 0 0 0 0	e Office of Inst 200 1,600 <u>100</u> 1,900 ents to the cos	urance Manageme 0 0 0 0 0 ts of statewide ac	ent are reflected 0 0 0 0 0 0 counting and st	here. 0 0 0 0	200 1,600 100 1,900
10.45 Risk M third-p General Dedicated Other Total	arty actuary 0.00 0.00 0.00 0.00 0.00 0.00	and billed by th 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e Office of Inst 200 1,600 <u>100</u> 1,900 ents to the cos of the State Co	urance Manageme 0 0 0 0 ts of statewide ac ontroller are reflect	ent are reflected 0 0 0 0 counting and stated here.	here. 0 0 0 0 atewide payro	200 1,600 100 1,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					nts to costs of inf	ormation techn	ology support
from to General	ne Οπice c 0.00	of Information To	echnology are r 200	effected here.	0	0	200
		· ·		· ·	-	-	
Dedicated Total	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	2,100	0	0	0	2,100
		- Regular Empl o be distributed		vernor recomn	nends a 2% Chai	nge in Employe	e
General	0.00	7,500	0	0	0	0	7,500
Dedicated	0.00	66,500	0	0	0	0	66,500
Other	0.00	700	0	0	0	0	700
Total	0.00	74,700	0	0	0	0	74,700
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
		· ·	-		-	-	
Other	0.00	0 0	0	0	0	0	0
Other Total	0.00	0 0	0	0	0	0	0
Other Total [—] FY 2022 Total	0.00 0.00 Maintena	0 0 0	0 0	0 0	0 0	0 0	0
Other Total FY 2022 Total General	0.00 0.00 Maintena 4.68	0 0 0 437,900	0 0 282,600	0 0 0	0 0 0	0 0 0	0 0 720,500
Other Total [–] FY 2022 Total General Dedicated	0.00 0.00 Maintena 4.68 39.49	0 0 0 437,900 3,899,900	0 0 	0 0 360,300	0 0 0 0	0 0 0	0 0 720,500 6,396,400 200,200
Other Total FY 2022 Total General Dedicated Other	0.00 0.00 Maintena 4.68 39.49 0.40 44.57	0 0 0 437,900 3,899,900 71,900 4,409,700	282,600 2,136,200 128,300	0 0 360,300 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 720,500 6,396,400
Other Total General Dedicated Other Total	0.00 0.00 Maintena 4.68 39.49 0.40 44.57	0 0 0 437,900 3,899,900 71,900 4,409,700	282,600 2,136,200 128,300	0 0 360,300 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 720,500 6,396,400 200,200
Other Total General Dedicated Other Total	0.00 0.00 Maintena 4.68 39.49 0.40 44.57	0 0 0 437,900 3,899,900 71,900 4,409,700	282,600 2,136,200 128,300 2,547,100	0 0 360,300 0 360,300	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 720,500 6,396,400 200,200 7,317,100
Other Total General Dedicated Other Total FY 2022 Gov's General	0.00 0.00 Maintena 4.68 39.49 0.40 44.57 Recomm 4.68	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	282,600 2,136,200 128,300 2,547,100 282,600	0 0 360,300 0 360,300 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 720,500 6,396,400 200,200 7,317,100 720,500

Support Services

Executive Budget Detail

Forest Resources Management

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: Through this division, forestry assistance is provided to woodland owners, business and forest operators on a variety of forestry issues such as insect and disease detection and treatment with a goal of ensuring private forest lands and products are healthy, valuable and productive. (Idaho Code, Title 38)

The division partners with the U.S. Forest Service and the Bureau of Land Management under the Good Neighbor Authority (GNA) and shared stewardship initiatives to increase the pace and scale of forest, rangeland, and watershed restoration activities on federal land to increase landscape resiliency and reduce the threat of wildfire, insects and diseases. (Idaho Code, Section 58-101 and SCR 126)

FY 2021 Original Appropriation

3.00 :							
General	13.48	1,412,200	266,500	3,500	20,000	0	1,702,200
Dedicated	146.87	13,363,900	10,175,900	577,200	1,520,000	0	25,637,000
Federal	7.00	1,187,600	3,334,500	0	2,915,400	0	7,437,500
Other	1.67	116,800	320,100	0	0	0	436,900
Total	169.02	16,080,500	14,097,000	580,700	4,455,400	0	35,213,600
FY 2021 Total	Appropria	ation					
General	13.48	1,412,200	266,500	3,500	20,000	0	1,702,200
Dedicated	146.87	13,363,900	10,175,900	577,200	1,520,000	0	25,637,000
Federal	7.00	1,187,600	3,334,500	0	2,915,400	0	7,437,500
Other	1.67	116,800	320,100	0	0	0	436,900

580,700

4,455,400

14,097,000

Expenditure Adjustments

169.02

16,080,500

Total

6.21 0	Governor'	vernor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.								
General		0.00	(41,000)	0	0	0	0	(41,000)		
Тс	otal	0.00	(41,000)	0	0	0	0	(41,000)		
6.31 F	TP or Fu	ind Adjus	stments: This deci	sion unit make	es an FTP adjus	stment.				
General		0.50	0	0	0	0	0	0		
Dedicate	ed (0.50)	0	0	0	0	0	0		
Тс	otal	0.00	0	0	0	0	0	0		
6.51 T	ransfer E	Between	Programs: This d	ecision unit ref	lects a program	transfer.				
Dedicate	ed	0.64	0	0	0	0	0	0		
Federal		0.20	0	0	0	0	0	0		
Тс	otal	0.84	0	0	0	0	0	0		

FY 2022 Executive Budget Detail

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0

35,213,600

Forest Resources Management

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Estim	nated Exp	enditures					
General	13.98	1,371,200	266,500	3,500	20,000	0	1,661,200
Dedicated	147.01	13,363,900	10,175,900	577,200	1,520,000	0	25,637,000
Federal	7.20	1,187,600	3,334,500	0	2,915,400	0	7,437,500
Other	1.67	116,800	320,100	0	0	0	436,900
Total	169.86	16,039,500	14,097,000	580,700	4,455,400	0	35,172,600
Base Adjustm	ients						

8.31 Transfer Between Programs: This decision unit makes a program transfer of 123.14 FTP and \$18,458,700 to Lands and Waterways for the Department of Lands reorganization project.

Total	(123.14)	(11,328,900)	(7,129,800)	0	0	0	(18,458,700)
Dedicated	(122.30)	(11,205,000)	(7,129,800)	0	0	0	(18,334,800)
General	(0.84)	(123,900)	0	0	0	0	(123,900)

8.41Removal of One-Time Expenditures:This decision unit removes one-time appropriation for FY 2021.General0.000(3,500)0(3,500)

0 0 Dedicated 0.00 (527,200) 0 (527, 200)0 0 0 (530.700) 0 0 Total 0.00 (530.700)8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5%

holdba	ick shown i	n DU 6.21					
General	0.00	41,000	0	0	0	0	41,000
Total	0.00	41,000	0	0	0	0	41,000
FY 2022 Base							
General	13.14	1,288,300	266,500	0	20,000	0	1,574,800
Dedicated	24.71	2,158,900	3,046,100	50,000	1,520,000	0	6,775,000
Federal	7.20	1,187,600	3,334,500	0	2,915,400	0	7,437,500
Other	1.67	116,800	320,100	0	0	0	436,900
Total	46.72	4,751,600	6,967,200	50,000	4,455,400	0	16,224,200

Program Maintenance

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

Total	0.00	50,700	0	0	0	0	50,700
Other	0.00	400	0	0	0	0	400
Federal	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	43,400	0	0	0	0	43,400
General	0.00	4,700	0	0	0	0	4,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					surance coverag		by a
General	0.00	0	200	0	0	0	200
Dedicate	ed 0.00	0	4,100	0	0	0	4,100
Тс	otal 0.00	0	4,300	0	0	0	4,300
		Charge: Adjust ided by the Offic			le accounting an eflected here.	d statewide pay	vroll
General	0.00	0	600	0	0	0	600
Dedicate	ed 0.00	0	5,400	0	0	0	5,400
Other	0.00	0	100	0	0	0	100
Тс	otal 0.00	0	6,100	0	0	0	6,100
		Charge: Adjust te Treasurer are			anagement and v	varrant process	ing by the
Dedicate	ed 0.00	0	(500)	0	0	0	(500)
Тс	otal 0.00	0	(500)	0	0	0	(500)
	Salary Multiplier by merit.	: The Governo	or recommends	a 2% Change	in Employee Co	mpensation to b	be distributed
General	0.00	20,900	0	0	0	0	20,900
Dedicate	ed 0.00	31,000	0	0	0	0	31,000
Federal	0.00	19,200	0	0	0	0	19,200
Other	0.00	1,700	0	0	0	0	1,700
Тс	otal 0.00	72,800	0	0	0	0	72,800
		porary: The Gov orary employees		ot recommend a	a Change in Emp	loyee Compens	sation for
General	0.00	0	0	0	0	0	0
Dedicate	ed 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
Тс	otal 0.00	0	0	0	0	0	0
n	noved by 2%. A		in employees I	being below the	ds the pay struct e minimum of the num.		
General	0.00	200	0	0	0	0	200
Dedicate	ed 0.00	4,100	0	0	0	0	4,100
Federal	0.00	100	0	0	0	0	100
Тс	otal 0.00	4,400	0	0	0	0	4,400

Executive Budget Detail

Forest Resources Management

FY 2022 Executive Budget Detail

Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce	<u> </u>				
General	13.14	1,314,100	267,300	0	20,000	0	1,601,400
Dedicated	24.71	2,237,400	3,055,100	50,000	1,520,000	0	6,862,500
Federal	7.20	1,209,100	3,334,500	0	2,915,400	0	7,459,000
Other	1.67	118,900	320,200	0	0	0	439,100
Total	46.72	4,879,500	6,977,100	50,000	4,455,400	0	16,362,000
Line Items							
to set	up and im	plement forest i	estoration and	salvage-harves	ernor recommer t efforts in high hip projects for p 0	priority use area	as and
		·	450,000	<u> </u>	<u> </u>	0	450,000
		Authority Progra	am Support - Ve		overnor recomm in the Good Ne		
12.06 Good for ad	Neighbor ditional ve	Authority Progra	am Support - Ve	ry staff located	overnor recomm in the Good Ne 0		
12.06 Good for ad who w	Neighbor ditional ve vork in the	Authority Progra hicles to suppor agency's area o	am Support - Ve t full-time forest offices across Id	ry staff located aho.	in the Good Ne	ighbor Authority	/ program
12.06 Good for ad who w General Total 12.07 Share Share	Neighbor A ditional vel vork in the 0.00 0.00 0.00 d Steward d Steward	Authority Progra hicles to suppor agency's area o 0 0 0 0 0	am Support - Ve t full-time forest offices across Id 0 0 0 Education: The document and	ry staff located aho. <u>90,000</u> 90,000 Governor reco	in the Good Ne	ighbor Authority 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	v program 90,000 90,000 d for the
12.06 Good for ad who w General Total 12.07 Share Share mana	Neighbor A ditional vel vork in the 0.00 0.00 d Steward d Steward gement an	Authority Progra hicles to suppor agency's area o 0 0 ship Support - I ship program to d Shared Stewa	am Support - Ve t full-time forest offices across Id 0 0 5 6 6 6 6 6 6 6 6 6 6 7 7 7 7 7 7 7 7 7	ry staff located aho. 90,000 90,000 Governor reco explain the nee	in the Good Ne	ighbor Authority 0 0 ne General Fun of cross bounda	90,000 90,000 90,000 d for the ary forestry
12.06 Good for ad who w General Total 12.07 Share Share mana General	Neighbor A ditional vel vork in the 0.00 0.00 d Steward d Steward gement an 0.00 0.00	Authority Progra hicles to suppor agency's area o 0 0 ship Support - I ship program to d Shared Stewa 0 0	am Support - Ve t full-time forest offices across Id 0 0 0 Education: The o document and ardship. 57,000	ry staff located aho. 90,000 90,000 Governor reco explain the new 0	in the Good Ne	ighbor Authority 0 0 ne General Fun of cross bounda 0	y program 90,000 90,000 d for the ary forestry 57,000
12.06 Good for ad who w General Total 12.07 Share Share mana General Total	Neighbor A ditional vel vork in the 0.00 0.00 d Steward d Steward gement an 0.00 0.00	Authority Progra hicles to suppor agency's area o 0 0 ship Support - I ship program to d Shared Stewa 0 0	am Support - Ve t full-time forest offices across Id 0 0 0 Education: The o document and ardship. 57,000	ry staff located aho. 90,000 90,000 Governor reco explain the new 0	in the Good Ne	ighbor Authority 0 0 ne General Fun of cross bounda 0	y program 90,000 90,000 d for the ary forestry 57,000
12.06 Good for ad who w General 12.07 Share Share mana General Total	Neighbor A ditional vel vork in the 0.00 0.00 d Steward d Steward gement an 0.00 0.00	Authority Progra hicles to suppor agency's area o 0 0 ship Support - I ship program to d Shared Stews 0 0 0	am Support - Ve t full-time forest offices across Id 0 0 Education: The o document and ardship. 57,000 57,000	ry staff located aho. 90,000 90,000 Governor reco explain the neo 0 0	in the Good Ne	ighbor Authority 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y program 90,000 90,000 d for the ary forestry 57,000 57,000
12.06 Good for ad who w General Total 12.07 Share Share mana General Total FY 2022 Gov's General	Neighbor A ditional velo vork in the 0.00 0.00 d Steward gement an 0.00 0.00 6 Recomm 13.14	Authority Progra hicles to suppor agency's area o 0 0 ship Support - I ship program to d Shared Stewa 0 0 0	am Support - Vert full-time forest offices across Id 0 0 0 Education: The 0 document and ardship. 57,000 57,000	ry staff located aho. 90,000 90,000 Governor reco explain the new 0 0 0 90,000	in the Good Ne	ighbor Authority 0 0 0 0 0 0 0 0	2,198,400
12.06 Good for ad who w General 12.07 Share Share mana General Total FY 2022 Gov's General Dedicated	Neighbor A ditional vel vork in the 0.00 0.00 od Steward d Steward gement an 0.00 0.00 0.00 3 Recomm 13.14 24.71	Authority Progra hicles to suppor agency's area o 0 0 ship Support - E ship program to d Shared Stewa 0 0 0 0 0 0	am Support - Ver t full-time forest offices across Id 0 0 	ry staff located aho. <u>90,000</u> 90,000 Governor reco explain the new <u>0</u> 0 0 9 0,000 50,000	in the Good Ne $ \frac{0}{0} $ mmends one-tined and benefits of $ \frac{0}{0} $ 20,000 1,520,000	ighbor Authority 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,198,400 6,862,500

Executive Budget Detail

Lands and Waterways Division

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: The Trust Land Management Division manages state endowment land assets to maximize long-term income to the endowment funds. This division coordinates the sale and harvest of timber on state endowment lands as well as the land leasing processes for several other activities including grazing, agriculture, communication sites, minerals, recreation and multiple commercial uses. The division is also responsible for administration of real estate transactions including acquisitions, disposals and exchanges to ensure high value, high revenue-producing ownership. (Idaho Code, Title 58, Chapter 1)

FY 2021 Original Appropriation

3.00 :							
General	4.83	413,300	32,800	0	0	0	446,100
Dedicated	45.16	3,778,700	5,693,900	12,900	0	0	9,485,500
Total	49.99	4,192,000	5,726,700	12,900	0	0	9,931,600
FY 2021 Total	Appropria	tion					
General	4.83	413,300	32,800	0	0	0	446,100
Dedicated	45.16	3,778,700	5,693,900	12,900	0	0	9,485,500
Total	49.99	4,192,000	5,726,700	12,900	0	0	9,931,600
6.21 Goverr General Total	nor's Holdb 0.00 0.00	ack: This decis (7,000) (7,000)	tion unit represe (1,600) (1,600)	nts the Governor 0 0	's FY 2021 5% C 0 	General Fund	holdback. (8,600) (8,600)
					-	U	(8,600)
6.51 Transfe General	0.10	(13,500)		reflects a progran 0	0	0	(13,500)
Dedicated	(0.77)	(13,500)	0	0	0	0	(13,300)
Total	(0.67)	(13,500)	0	0	0	0	(13,500)
FY 2021 Estima	ated Expe	nditures					
General	4.93	392,800	31,200	0	0	0	424,000
Dedicated	44.39	2 770 700	5,693,900	12,900	0	0	
Deulcaleu	44.00	3,778,700	0,000,000	12,900	0	0	9,485,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of 16.65 FTP and \$2,604,000 to the Oil and Gas Bureau and transfers 121.66 FTP and \$18,212,800 from the Forest Resources Bureau for the agency's reorganization project.

Total	105.01	9,884,600	5,740,100	0	0	0	15,624,700
Dedicated	108.59	10,162,900	5,771,300	0	0	0	15,934,200
General	(3.58)	(278,300)	(31,200)	0	0	0	(309,500)

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41	Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Dedica	ated	0.00	0	0	(12,900)	0	0	(12,900)
	Total	0.00	0	0	(12,900)	0	0	(12,900)
8.48	Remo	val of One	-Time Expendit	ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
Genera		ack shown 0.00	in DU 6.21 7,000	1,600	0	0	0	8,600
				1,600 1,600	0 0	0 0	0 0	8,600 8,600
	al Total	0.00	7,000	,				
-	al Total	0.00	7,000	,				
FY 2022	al Total Base	0.00	7,000 7,000	1,600	0	0	0	8,600

Lands and Waterways Division

Program Maintenance

12-mo	nth rate holic	day for employer	s who contrib	unit reflects a cha ute to the PERSI- ate holiday will dra	managed sick le	eave plan. The	e sick leave
Retirer	ment Board v		nding of the p	lan upon completi			
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	10,800	0	0	0	0	10,800
Total	0.00	12,300	0	0	0	0	12,300
author	ity for repair	ent Items/Alterati and replacemer		vernor recomment	ds one-time dec	licated fund s	-
Dedicated	0.00	0	0	606,500	0	0	606,500
Total	0.00	0	0	606,500	0	0	606,500
^							
	0 00	0	100	0	0	0	100
General Dedicated	0.00 0.00	0 0	100 1,500	0 0	0 0	0 0	100 1,500
		Ŭ		Ŭ	C C	-	1,500
Dedicated Total 10.46 Contro proces	0.00 0.00 Iller's Fee Ch sing provide	0 0 0 narge: Adjustme	1,500 1,600 Ints to the cos	0	0 0 counting and st	0 0 atewide payro	1,500 1,600
Dedicated Total 10.46 Contro proces General	0.00 0.00 Iller's Fee Ch sing provide 0.00	0 0 narge: Adjustme d by the Office o 0	1,500 1,600 Ints to the cos of the State Co 200	0 0 ts of statewide ac ontroller are reflec 0	o o counting and st ted here. 0	0 0 atewide payro	1,500 1,600 II 200
Dedicated Total 10.46 Contro proces General Dedicated	0.00 0.00 0.00 0.00 0.00	o o narge: Adjustme d by the Office o 0 0	1,500 1,600 ants to the cos of the State Co 200 1,600	o o ts of statewide ac ontroller are reflec 0 0	counting and st ted here. 0	0 0 atewide payro	1,500 1,600 III 200 1,600
Dedicated Total 10.46 Contro proces General	0.00 0.00 Iller's Fee Ch sing provide 0.00	0 0 narge: Adjustme d by the Office o 0	1,500 1,600 Ints to the cos of the State Co 200	0 0 ts of statewide ac ontroller are reflec 0	o o counting and st ted here. 0	0 0 atewide payro	1,500 1,600 0 200 1,600
Dedicated Total 10.46 Contro proces General Dedicated Total	0.00 0.00 oller's Fee Chasing provide 0.00 0.00 0.00 0.00 Multiplier: T	o 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,600 ants to the cos of the State Co 200 1,600 1,800	o o ts of statewide ac ontroller are reflec 0 0	0 0 counting and st ted here. 0 0 0 0 0	0 0 atewide payro 0 0 0 0 0	1,500 1,600 0II 200 1,600 1,800
Dedicated Total 10.46 Contro proces General Dedicated Total 10.61 Salary	0.00 0.00 oller's Fee Chasing provide 0.00 0.00 0.00 0.00 Multiplier: T	o 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,600 ants to the cos of the State Co 200 1,600 1,800	ts of statewide ac ontroller are reflec 0 0 0 0	0 0 counting and st ted here. 0 0 0 0 0	0 0 atewide payro 0 0 0 0 0	1,500 1,600 0II 200 1,600 1,800
Dedicated Total 10.46 Contro proces General Dedicated Total 10.61 Salary by mer	0.00 0.00 oller's Fee Chasing provide 0.00 0.00 0.00 Multiplier: Trit.	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,600 ants to the cos of the State Co 200 1,600 1,800 commends a 2	0 0 0 0 0 0 2% Change in Em	counting and st ted here. 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 1,600 0II 200 1,600 1,800 distributed

Lands and Waterways Division

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		porary: The Go orary employee		t recommend a	Change in Emp	loyee Compens	sation for
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	C
move	d by 2%. A		in employees b	being below the	ds the pay struct e minimum of the num.		
			0	Ŭ	· ·	-	
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400
FY 2022 Total	Maintena	ince					
General	1.35	125,400	1,900	0	0	0	127,300
Dedicated	152.98	14,183,700	11,468,300	606,500	0	0	26,258,500
Total	154.33	14,309,100	11,470,200	606,500	0	0	26,385,800
Line Items							
		servation Progra		he Governor d	oes not recomme	end the Rangel	and
Dedicated		0		0	0	0	ſ

Conse	rvation Progra	m Manager.	-			-	
Dedicated	0.00	0	0	0	0	0	

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

12.03 Phodar and Drone Support: The Governor recommends one-time dedicated fund spending authority in both Operating Expenditures and Capitol Outlay to add a second small drone and the necessary computing resources to the Technical Services program. This request will also add a Lidar sensor to the remote sensing program which will enable the Department to acquire Lidar data for its scattered parcels where they are unable to acquire data by traditional means (fixed wing contractors). Acquiring lidar data will help to develop a lidar based stand inventory and Phodar data will enable the Department to model arowth in forests.

9.0							
Dedicated	0.00	0	70,000	21,000	0	0	91,000
Total	0.00	0	70,000	21,000	0	0	91,000
FY 2022 Gov's	s Recomm	endation					
General	1.35	125,400	1,900	0	0	0	127,300
Dedicated	152.98	14,183,700	11,538,300	627,500	0	0	26,349,500
Total	154.33	14,309,100	11,540,200	627,500	0	0	26,476,800

Executive Budget Detail

FY 2022 Executive Budget Detail

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Oil and Gas Cor	servation			Executive Budget I		
FTP	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
	Cost	Expense	Outlay	Benefit	Sum	Rec

Description: The Minerals, Public Trust, and Oil & Gas Division provides environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act and the Dredge and Placer Mining Act. (Idaho Code, Title 58 and Title 47)

> The division also serves as the administrative arm of the Oil and Gas Conservation Commission. The commission's duty is to regulate the exploration for and production of oil and gas, prevent waste of oil and gas and to protect correlative rights, and otherwise to administer and enforce the Oil & Gas Act. (Idaho Code, Section 47-315)

FY 2021 Original Appropriation

3.00	:							
Gene	ral	4.00	281,000	102,400	0	0	0	383,400
Dedic	ated	1.00	125,000	85,100	0	0	0	210,100
	Total	5.00	406,000	187,500	0	0	0	593,500
FY 202′	1 Total /	Appropriati	on					
Gene	ral	4.00	281,000	102,400	0	0	0	383,400
Dedic	ated	1.00	125,000	85,100	0	0	0	210,100
	Total	5.00	406,000	187,500	0	0	0	593,500
Expend	diture A	djustments						
Expend 6.21		-		ion unit represent	s the Governor'	s FY 2021 5% 0	General Fund	holdback.
-	Goverr	-		ion unit represents (50,000)	s the Governor' 0	s FY 2021 5% C 0	General Fund	holdback. (143,000
6.21	Goverr	nor's Holdba	ck: This decisi	•				
6.21 Gene	Goverr ^{ral} Total	nor's Holdba 0.00 0.00	ck: This decisi (93,000) (93,000)	(50,000) (50,000)	0 0	0 0	0	(143,000
6.21	Goverr ^{ral} Total FTP or	nor's Holdba 0.00 0.00	ck: This decisi (93,000) (93,000)	(50,000)	0 0	0 0	0	(143,000
6.21 Gener 6.31	Goverr ^{ral} Total FTP or ral	nor's Holdba 0.00 0.00 • Fund Adjus	ck: This decisi (93,000) (93,000) (93,000) etments: This c	(50,000) (50,000) lecision unit make	0 0 es an FTP adjus	0 0	0 0	(143,000 (143,000
6.21 Gener 6.31 Gener	Goverr ^{ral} Total FTP or ral	nor's Holdba 0.00 0.00 Fund Adjus 0.25	ck: This decisi (93,000) (93,000) (93,000) stments: This c 0	(50,000) (50,000) lecision unit make 0	0 0 es an FTP adjus 0	0 0 stment. 0	0 0 0	(143,000 (143,000
6.21 Gener 6.31 Gener	Goverr ral — Total — FTP or ral cated — Total —	nor's Holdba 0.00 0.00 Fund Adjus 0.25 (0.25) 0.00	ck: This decisi (93,000) (93,000) stments: This c 0 0 0 0 0	(50,000) (50,000) lecision unit make 0 0 0 0	0 0 0 0 0 0 0 0 0	0 o stment. 0 0 o o	0 0 0 0	(143,000 (143,000 (
6.21 Gener 6.31 Gener Dedic	Goverr ral Total FTP or ral cated Total Transfe	nor's Holdba 0.00 0.00 Fund Adjus 0.25 (0.25) 0.00	ck: This decisi (93,000) (93,000) stments: This c 0 0 0 0 0	(50,000) (50,000) lecision unit make 0 0	0 0 0 0 0 0 0 0 0	0 o stment. 0 0 o o	0 0 0 0	(143,000 (143,000 (
6.21 Gener 6.31 Gener Dedic	Goverr ral — Total — FTP or ral cated — Total — Transfe ral	nor's Holdba 0.00 0.00 Fund Adjus 0.25 (0.25) 0.00 er Between	ck: This decisi (93,000) (93,000) stments: This c 0 0 0 Programs: Thi	(50,000) (50,000) lecision unit make 0 0 0 0 s decision unit ref	0 es an FTP adjus 0 0 0 1 lects a program	0 o stment. 0 0 o transfer.	0 0 0 0 0	(143,000 (143,000 ((((

General	4.00	201,500	52,400	0	0	0	253,900
Dedicated	0.57	125,000	85,100	0	0	0	210,100
Total	4.57	326,500	137,500	0	0	0	464,000

Oil and Gas Conservation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			his decision uni anization project		ram transfer fror	n Lands and W	aterways for
General	4.93	402,200	31,200	0	0	0	433,400
Dedicated	13.07	1,042,100	1,358,500	0	0	0	2,400,600
Total	18.00	1,444,300	1,389,700	0	0	0	2,834,000
	val of One-T ack shown i		ures: This deci	sion unit reflects	s the restoration	of the Governo	or's 5%
General	0.00	93,000	50,000	0	0	0	143,000
Total	0.00	93,000	50,000	0	0	0	143,000
FY 2022 Base							
General	8.93	696,700	133,600	0	0	0	830,300
Dedicated	13.64	1,167,100	1,443,600	0	0	0	2,610,700
	22.57	1,863,800	1,577,200	0	0	0	3,441,000
12-mo fund h	tenance le in Variab nth rate hol as built up a	iday for emplo a substantial re	oyers who contri	bute to the PEF rate holiday will	change in varia SI-managed sid draw down the	ck leave plan. T reserve. The Pl	he sick leave ERSI
Program Main 10.12 Chang 12-mo fund h Retire contrib	tenance le in Variab nth rate hol as built up a ment Board oution rates	iday for emplo a substantial ro will review the to actuarially-	oyers who contri eserve and the e funding of the determined new	bute to the PEF rate holiday will plan upon com r levels.	RSI-managed sid draw down the pletion of the rat	ck leave plan. T reserve. The Pl te holiday and v	he sick leave ERSI vill adjust
Program Main 10.12 Chang 12-mo fund h Retire contrib General	tenance nth rate hol as built up a ment Board pution rates 0.00	iday for emplo a substantial re will review the to actuarially- 1,100	oyers who contri eserve and the e funding of the determined new 0	bute to the PEF rate holiday will plan upon comp r levels. 0	RSI-managed sid draw down the pletion of the rat	ck leave plan. T reserve. The Pl te holiday and v 0	he sick leave ERSI vill adjust 1,100
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated	tenance le in Variabl nth rate hol as built up a ment Board bution rates 0.00 0.00	iday for emplo a substantial review the to actuarially- 1,100 3,900	oyers who contri eserve and the e funding of the determined new 0 0	bute to the PEF rate holiday will plan upon com v levels. 0 0	RSI-managed sid draw down the pletion of the rat 0 0	ck leave plan. T reserve. The Pl te holiday and v 0 0	he sick leave ERSI vill adjust 1,100 3,900
Program Main 10.12 Chang 12-mo fund h Retire contrib General	tenance nth rate hol as built up a ment Board pution rates 0.00	iday for emplo a substantial re will review the to actuarially- 1,100	oyers who contri eserve and the e funding of the determined new 0	bute to the PEF rate holiday will plan upon comp r levels. 0	RSI-managed sid draw down the pletion of the rat	ck leave plan. T reserve. The Pl te holiday and v 0	he sick leave ERSI vill adjust 1,100
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M	tenance le in Variab nth rate hol as built up a ment Board bution rates 0.00 0.00 0.00 0.00 1anagemen	iday for emplo a substantial re will review the to actuarially- 1,100 3,900 5,000 t Cost Increas	oyers who contri eserve and the e funding of the determined new 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon comp levels. 0 0 0 0 0 s to costs of ins	RSI-managed sid draw down the pletion of the rat 0 0	ck leave plan. T reserve. The Pl te holiday and v 0 0 0 0 0 0	he sick leave ERSI vill adjust 1,100 3,900 5,000
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M	tenance le in Variab nth rate hol as built up a ment Board bution rates 0.00 0.00 0.00 0.00 1anagemen	iday for emplo a substantial re will review the to actuarially- 1,100 3,900 5,000 t Cost Increas	oyers who contri eserve and the e funding of the determined new 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon comp levels. 0 0 0 0 0 s to costs of ins	RSI-managed sid draw down the pletion of the rat 0 0 0 0 0 0 0 0 0	ck leave plan. T reserve. The Pl te holiday and v 0 0 0 0 0 0	he sick leave ERSI vill adjust 1,100 3,900 5,000
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p	tenance le in Variabl nth rate hol as built up a ment Board bution rates 0.00 0.00 0.00 1anagemen arty actuary	iday for emplo a substantial review the to actuarially- 1,100 3,900 5,000 t Cost Increas y and billed by	eyers who contri eserve and the e funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon com v levels. 0 0 0 0 0 s to costs of ins surance Manag	RSI-managed sid draw down the pletion of the rat 0 0 0 0 surance coverag ement are reflect	ck leave plan. T reserve. The Pl te holiday and v 0 0 0 0 e as projected l cted here.	he sick leave ERSI vill adjust 1,100 3,900 5,000 by a
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p General Total Total	tenance le in Variable nth rate hole as built up a ment Board bution rates 0.00 0.00 0.00 1anagement arty actuary 0.00 0	iday for emplo a substantial review the to actuarially 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0	overs who contri eserve and the e funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon comp (levels. 0 0 0 s to costs of ins surance Manag 0 0 0 0	RSI-managed sid draw down the pletion of the rat 0 0 0 0 surance coverag ement are reflect 0 0 0 0 0 0 0 0 0 0	ck leave plan. T reserve. The Pl te holiday and v 0 0 0 0 e as projected l cted here. 0 0 0	he sick leave ERSI 1,100 3,900 5,000 by a 100 100
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p General Total Total	tenance le in Variable nth rate hole as built up a ment Board bution rates 0.00 0.00 0.00 1anagement arty actuary 0.00 0	iday for emplo a substantial review the to actuarially 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0	overs who contri eserve and the e funding of the determined new 0 0 0 es: Adjustment the Office of Ins 100 100	bute to the PEF rate holiday will plan upon comp (levels. 0 0 0 s to costs of ins surance Manag 0 0 0 0	RSI-managed sid draw down the pletion of the rat 0 0 0 0 surance coverag ement are reflect 0 0 0 0 0 0 0 0 0 0	ck leave plan. T reserve. The Pl te holiday and v 0 0 0 0 e as projected l cted here. 0 0 0	he sick leave ERSI 1,100 3,900 5,000 by a 100 100
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p General Total 10.46 Contro	tenance le in Variab nth rate hol as built up a ment Board bution rates 0.00 0.00 0.00 1anagemen arty actuary 0.00	iday for emplo a substantial re will review the to actuarially- 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0 0 0 0 0	overs who contri eserve and the e funding of the determined new 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	bute to the PEF rate holiday will plan upon comp (levels. 0 0 0 s to costs of ins surance Manag 0 0 0 0 0 0	RSI-managed sid draw down the pletion of the rat 0 0 0 surance coverag ement are reflected here.	ck leave plan. T reserve. The P te holiday and v 0 0 0 e as projected f cted here. 0 0 0 0	he sick leave ERSI vill adjust 1,100 3,900 5,000 by a 100 100 roll
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p General Total 10.46 Contro proces General Total 10.46 Schore proces General Total	tenance le in Variabinth rate hol as built up a ment Board oution rates 0.00 0.00 0.00 1anagemen arty actuary 0.00	iday for emplo a substantial re will review the to actuarially- 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	byers who contri eserve and the e funding of the determined new 0 0 0 es: Adjustment the Office of Ins 100 100 tments to the co ce of the State (100 100 100	bute to the PEF rate holiday will plan upon comp o levels. 0 0 0 0 s to costs of ins surance Manag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed sid draw down the pletion of the ration 0 0 0 surance coverage ement are reflected 0 0 0 e accounting and effected here. 0 0	ck leave plan. T reserve. The P te holiday and v 0 0 0 e as projected f cted here. 0 0 0 d statewide pay 0 0 0	he sick leave ERSI vill adjust 1,100 3,900 5,000 by a 100 roll 100 100
Program Main 10.12 Chang 12-mo fund h Retire contrib General Dedicated Total 10.45 Risk M third-p General Total 10.46 Contro proces General Total	tenance le in Variabinth rate hol as built up a ment Board oution rates 0.00 0.00 0.00 1anagemen arty actuary 0.00	iday for emplo a substantial re will review the to actuarially- 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	byers who contri eserve and the e funding of the determined new 0 0 0 es: Adjustment the Office of Ins 100 100 tments to the co ce of the State (100 100 100	bute to the PEF rate holiday will plan upon comp o levels. 0 0 0 0 s to costs of ins surance Manag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed sid draw down the pletion of the rat 0 0 0 surance coverage ement are reflected here. 0 0 e accounting and effected here. 0 0 0 0 0 0 0 0 0 0	ck leave plan. T reserve. The P te holiday and v 0 0 0 e as projected f cted here. 0 0 0 d statewide pay 0 0 0	he sick leave ERSI vill adjust 1,100 3,900 5,000 by a 100 roll 100 100
Program Main 10.12 Chang 12-mo fund h Retire contrib General 10.45 Risk M third-p General Total 10.46 Contro proces General Total 10.46 Salary by me	tenance le in Variabinth rate hol as built up a ment Board oution rates 0.00 0.00 0.00 1anagemen arty actuary 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	iday for emplo a substantial review the to actuarially 1,100 3,900 5,000 t Cost Increas and billed by 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	byers who contri eserve and the e funding of the determined new 0 0 0 es: Adjustment the Office of Ins 100 100 tments to the co ce of the State (0 100 100 100 100 100 100 100 100	bute to the PEF rate holiday will plan upon comp (levels. 0 0 0 s to costs of ins surance Manag 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed sid draw down the pletion of the rat 0 0 0 0 surance coverag ement are reflected 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ck leave plan. T reserve. The Pl ie holiday and v 0 0 0 e as projected l cted here. 0 0 0 d statewide pay 0 0 0	he sick leave ERSI 1,100 3,900 5,000 by a 100 roll 100 a distributed

Executive Budget Detail

FY 2022 Executive Budget Detail

Oil and Gas Conservation

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Total	Maintena	nce					
General	8.93	709,800	133,800	0	0	0	843,600
Dedicated	13.64	1,191,200	1,443,600	0	0	0	2,634,800
Total	22.57	1,901,000	1,577,400	0	0	0	3,478,400
FY 2022 Gov's	Recomn	nendation					
General	8.93	709,800	133,800	0	0	0	843,600
Dedicated	13.64	1,191,200	1,443,600	0	0	0	2,634,800
Total	22.57	1,901,000	1,577,400	0	0	0	3,478,400

DFM Budget Analyst: Matthew Reiber

Executive Budget Detail

Forest and Range Fire Protection

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrij	otion:	timber and wildfire on c	grazing lands o over six million	of the state thro	ugh preventior and private for	, rapid detection	n and oversight on, and suppres ands across Ida 58-101)	sion of
FY 202	1 Orig	jinal Approp	oriation					
3.00	:							
Gene	eral	24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedic	cated	31.00	4,149,200	492,600	688,900	873,000	0	6,203,700
Fede	ral	1.34	768,800	305,000	0	450,000	0	1,523,800
	Total	57.24	6,888,300	1,086,500	688,900	2,243,500	0	10,907,200
Expend	diture	Adjustment	ts					
4.31				nd : The Gover		ds a one-time C	General Fund tra	nsfer to the
Gene	eral	0.00	0	0	0	0	20,000,000	20,000,000
	Total	0.00	0	0	0	0	20,000,000	20,000,000
4.71				cision unit is a re eficiency Fund i		nent for the cas	h transfer from t	he General
Gene	eral	0.00	0	0	0	0	(20,000,000)	(20,000,000)
	Total	0.00	0	0	0	0	(20,000,000)	(20,000,000)
FY 202	1 Tota	al Appropria	tion					
Gene	eral	24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedic	cated	31.00	4,149,200	492,600	688,900	873,000	0	6,203,700
Fede	ral	1.34	768,800	305,000	0	450,000	0	1,523,800
	Total	57.24	6,888,300	1,086,500	688,900	2,243,500	0	10,907,200
Expend	diture	Adjustment	ts					
Expend 6.21		•		sion unit repres	ents the Gover	nor's FY 2021	5% General Fun	d holdback

Total	0.00	(36,000)	0	0	(46,100)	0	(82,100)
6.51 Trans	sfer Between	Programs: This d	ecision unit ref	lects a progr	am transfer.		
Dedicated	(0.02)	0	0	0	0	0	0
Federal	0.28	0	0	0	0	0	0
Total	0.26	0	0	0	0	0	0

FY 2022 Executive Budget Detail

Forest and Range Fire ProtectionExecutive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 I	Estim	ated Exp	enditures					
General		24.90	1,934,300	288,900	0	874,400	0	3,097,600
Dedicate	ed	30.98	4,149,200	492,600	688,900	873,000	0	6,203,700
Federal		1.62	768,800	305,000	0	450,000	0	1,523,800
Т	otal	57.50	6,852,300	1,086,500	688,900	2,197,400	0	10,825,100
Base Adj	ustme	ents						
				his decision uni current program		ram transfer fror	m Forest Resou	irces
Dedicate	ed	0.13	0	0	0	0	0	0
Т	otal	0.13	0	0	0	0	0	0
8.41 F	Remo	al of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2021.
Dedicate	ed	0.00	. 0	0	(688,900)	0	. 0	(688,900)
Т	otal	0.00	0	0	(688,900)	0	0	(688,900)
			-Time Expendit in DU 6.21	ures: This deci	sion unit reflect	s the restoration	of the Governo	or's 5%
General		0.00	36,000	0	0	46,100	0	82,100
Т	otal	0.00	36,000	0	0	46,100	0	82,100
FY 2022 I	Base							
General		24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedicate	ed	31.11	4,149,200	492,600	0	873,000	0	5,514,800
Federal		1.62	768,800	305,000	0	450,000	0	1,523,800
Т	otal	57.63	6,888,300	1,086,500	0	2,243,500	0	10,218,300

Program Maintenance

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

General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	8,400	0	0	0	0	8,400
Federal	0.00	500	0	0	0	0	500
Total	0.00	15,800	0	0	0	0	15,800

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

Dedicated	0.00	0	0	556,000	0	0	556,000
Total	0.00	0	0	556,000	0	0	556,000

Executive Budget Detail

Forest and Range Fire Protection

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.45 Risk M	<u> </u>				surance coverag		
					jement are reflect		,
General	0.00	0	800	0	0	0	800
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,400	0	0	0	2,40
			tments to the co ce of the State (e accounting and eflected here.	d statewide pay	roll
General	0.00	0	900	0	0	0	90
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,900	0	0	0	1,90
10.61 Salary by mer General		The Governo 31,700	r recommends a	a 2% Change II 0	n Employee Con 0	npensation to be	e distributed 31,70
Dedicated	0.00	47,200	0	0	0	0	47,20
-	0.00	4,300	0	0	0	0	4,30
Federal							
Total	0.00	83,200	0	0	0	0	,
Total 10.62 Group	0.00 and Temp		vernor does not	-	0 Change in Emp 0	•	ation for
Total 10.62 Group group	0.00 and Temp and tempo	orary: The Go rary employees	vernor does not s.	recommend a	Change in Emp	loyee Compens	ation for
Total 10.62 Group group General	0.00 and Temp and tempo 0.00	orary: The Go rary employee 0	vernor does not s. 0	t recommend a	Change in Emp	loyee Compens 0	ation for
Total 10.62 Group group General Dedicated	0.00 and Temp and tempo 0.00 0.00	orary: The Go rary employee: 0 0	vernor does not s. 0 0	t recommend a 0 0	Change in Emp 0 0	loyee Compens 0 0	ation for
Total — 10.62 Group group General Dedicated Federal Total — 10.67 Compe- moved	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 ensation S I by 2%. As	orary: The Go rary employees 0 0 0 0 chedule Chang s this will result	vernor does not s. 0 0 0 0 0 0 0	t recommend a 0 0 0 0 0 0 0 0	Change in Emp 0 0 0 0 0 ds the pay struct minimum of the	loyee Compens 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation for ployees be
Total — 10.62 Group group General Dedicated Federal Total — 10.67 Compe- moved	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 ensation S I by 2%. As	orary: The Go rary employees 0 0 0 0 chedule Chang s this will result	vernor does not s. 0 0 0 0 ues: The Governin employees b	t recommend a 0 0 0 0 0 0 0 0	Change in Emp 0 0 0 0 0 ds the pay struct minimum of the	loyee Compens 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation for ployees be
Total 10.62 Group group General Dedicated Federal Total 10.67 Compension moved recom	0.00 and Temp 0.00 0.00 0.00 0.00 0.00 ensation S I by 2%. As mends add	orary: The Go rary employees 0 0 0 0 chedule Chang s this will result litional funding	vernor does not s. 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	t recommend a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Change in Emp 0 0 0 0 ds the pay struct minimum of the um.	loyee Compens 0 0 0 0 ure for state em ir pay grade, he	ation for ployees be 80
Total 10.62 Group group General Dedicated Federal Total 10.67 Compe moved recom General	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 0.00 ensation S l by 2%. As mends add 0.00	orary: The Go rary employees 0 0 0 0 0 chedule Chang s this will result litional funding 800	vernor does not s. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t recommend a 0 0 0 0 0 0 0 0 0 0 0 0 0	Change in Emp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	loyee Compens 0 0 0 0 ure for state em ir pay grade, he	ation for ployees be 80 60
Total — 10.62 Group group General Dedicated Federal — 10.67 Compe moved recom General Dedicated	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	orary: The Go rary employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vernor does not s. 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	t recommend a 0 0 0 0 nor recommence being below the ay to the minim 0 0	Change in Emp 0 0 0 0 ds the pay struct minimum of the um. 0 0	loyee Compens 0 0 0 0 ure for state em ir pay grade, he 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation for ployees be 80 60
Total 10.62 Group group General Dedicated Federal Total 10.67 Compo moved recom General Dedicated Total	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	orary: The Go rary employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vernor does not s. 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	t recommend a 0 0 0 0 nor recommence being below the ay to the minim 0 0	Change in Emp 0 0 0 0 ds the pay struct minimum of the um. 0 0	loyee Compens 0 0 0 0 ure for state em ir pay grade, he 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation for ployees be 80 60 1,40
Total 10.62 Group group General Dedicated Federal 10.67 Compe moved recom General Dedicated Total Dedicated Total	0.00 and Temp 0.00 0.	orary: The Go rary employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vernor does not s. 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	t recommend a	Change in Emp 0 0 0 0 0 0 0 ds the pay struct minimum of the um. 0 0 0 0	loyee Compens	(((() () () () () () () () (
Total 10.62 Group group General Dedicated Federal 10.67 Compo moved recom General Dedicated Total Y 2022 Total General	0.00 and Temp and tempo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	orary: The Go rary employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vernor does not s. 0 0 0 0 0 0 1 0 1 0 0 0 0 0 0 0 0 0 0	t recommend a	Change in Emp 0 0 0 0 0 0 ds the pay struct minimum of the um. 0 0 0 0 0 0 0 0 0 0 0 0 0	loyee Compens	ation for ployees be 800 600 1,40 0 3,220,800

Forest and Range Fire Protection	
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Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Line Items

12.01 Fire Program FTP Conversion and Operating Needs: The Governor recommends 10.0 FTP, ongoing General fund, ongoing dedicated fund spending authority, and one-time Capitol Outlay to convert 12 temporary 8-month fire employees to 12 permanent, 10-month engine boss/incident commander type 4 qualified positions. This will use General Fund Personnel Costs to cover the additional 2 months and to bring the employees from their current temporary salary to 80% of policy. This request also includes a truck for the fire bureau and two crew carriers to transport fire crews to incidents within the state. Additionally, the agency will purchase a repeater for Thorn Creek Butte to allow communication between Boise interagency dispatch, the southwest supervisory area and the fire suppression crews.

Total	10.00	279,600	3,000	632,200	0	0	914,800
Dedicated	0.00	0	3,000	632,200	0	0	635,200
General	10.00	279,600	0	0	0	0	279,600

12.04 Land Program Manager - Fire Investigations: The Governor recommends 1.0 FTP, General Fund (\$91,800 ongoing, \$3,000 one-time), and dedicated fund spending authority (\$4,000 ongoing, \$42,200 one-time) for an investigations program manager. This position will provide policy oversight and direction for the Fire Investigations Program, streamline the investigations and negligent fire billing, and work to increase recovery and reduce the state's share of fire costs.

100010	. , ana ioaac						
General	1.00	91,800	0	3,000	0	0	94,800
Dedicated	0.00	0	4,000	42,200	0	0	46,200
Total	1.00	91,800	4,000	45,200	0	0	141,000

FY 2022 Gov's Recommendation

Total	68.63	7,360,100	1,097,800	1,233,400	2,243,500	0	11,934,800
Federal	1.62	773,600	305,000	0	450,000	0	1,528,600
Dedicated	31.11	4,205,400	502,200	1,230,400	873,000	0	6,811,000
General	35.90	2,381,100	290,600	3,000	920,500	0	3,595,200

Scaling Practices

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	statute and	regulations. T	he Board tests	and licenses se	surement) stand caling practitione aho Code, Title 3	ers and subject	ts them to
FY 2021 Orig	jinal Appro	priation					
3.00 :							
Dedicated	2.00	284,700	56,900	0	0	0	341,600
Total	2.00	284,700	56,900	0	0	0	341,600
FY 2021 Tota	al Appropri	ation					
Dedicated	2.00	284,700	56,900	0	0	0	341,600
Total	2.00	284,700	56,900	0	0	0	341,600
FY 2021 Esti	mated Exp	enditures					
Dedicated	2.00	284,700	56,900	0	0	0	341,600
Total	2.00	284,700	56,900	0	0	0	341,600
FY 2022 Bas	е						
Dedicated	2.00	284,700	56,900	0	0	0	341,600
Total	2.00	284,700	56,900	0	0	0	341,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. 0 0 Dedicated 0.00 1,100 0 0 1,100

Total	0.00	1,100	0	0	0	0	1,100
		Cost Increases: and billed by the					æ
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
proces	sing provided	arge: Adjustmer	the State Cont			atewide payroll	
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.61 Salary by me		The Governo	r recommends a	a 2% Change ir	Employee Com	pensation to be	e distributed
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900
•	•	rary employee	S		Change in Emp		
		0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	Maintenar	ice					
Dedicated	2.00	290,700	57,100	0	0	0	347,800
Total	2.00	290,700	57,100	0	0	0	347,800
FY 2022 Gov's	Recomm	endation					
Dedicated	2.00	290,700	57,100	0	0	0	347,800
Total	2.00	290,700	57,100	0	0	0	347,800

Scaling Practices

DFM Budget Analyst: Matthew Reiber