

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	7,235,100	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

	<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 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

3.00 :							
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

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 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	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 or Fund Adjustments: This decision unit makes an FTP adjustment.

General	(0.11)	0	0	0	0	0	0
Dedicated	0.11	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2021 Estimated Expenditures

General	4.68	421,400	260,800	0	0	0	682,200
Dedicated	39.49	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	4,310,700	2,589,300	362,300	0	0	7,262,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(362,300)	0	0	(362,300)
Total	0.00	0	0	(362,300)	0	0	(362,300)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21						
General	0.00	7,300	40,000	0	0	0	47,300
Total	0.00	7,300	40,000	0	0	0	47,300

FY 2022 Base

General	4.68	428,700	300,800	0	0	0	729,500
Dedicated	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
Total	44.57	4,318,000	2,629,300	0	0	0	6,947,300

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	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
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	360,300	0	0	360,300
Total	0.00	0	0	360,300	0	0	360,300
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(18,800)	0	0	0	(18,800)
Dedicated	0.00	0	(69,100)	0	0	0	(69,100)
Total	0.00	0	(87,900)	0	0	0	(87,900)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,900	0	0	0	1,900
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,700	0	0	0	1,700

	<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>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	2,100	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

General	4.68	437,900	282,600	0	0	0	720,500
Dedicated	39.49	3,899,900	2,136,200	360,300	0	0	6,396,400
Other	0.40	71,900	128,300	0	0	0	200,200
Total	44.57	4,409,700	2,547,100	360,300	0	0	7,317,100

FY 2022 Gov's Recommendation

General	4.68	437,900	282,600	0	0	0	720,500
Dedicated	39.49	3,899,900	2,136,200	360,300	0	0	6,396,400
Other	0.40	71,900	128,300	0	0	0	200,200
Total	44.57	4,409,700	2,547,100	360,300	0	0	7,317,100

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>
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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 Appropriation

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

Expenditure Adjustments

6.21 Governor'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)
Total	0.00	(41,000)	0	0	0	0	(41,000)

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

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

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

Dedicated	0.64	0	0	0	0	0	0
Federal	0.20	0	0	0	0	0	0
Total	0.84	0	0	0	0	0	0

Lands, Department of
Forest Resources Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
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 Adjustments

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.

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

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	0	(3,500)	0	0	(3,500)
Dedicated	0.00	0	0	(527,200)	0	0	(527,200)
Total	0.00	0	0	(530,700)	0	0	(530,700)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in 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.

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

Executive Budget Detail

Lands, Department of
Forest Resources Management

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,300	0	0	0	4,300
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	600	0	0	0	600
Dedicated	0.00	0	5,400	0	0	0	5,400
Other	0.00	0	100	0	0	0	100
Total	0.00	0	6,100	0	0	0	6,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	20,900	0	0	0	0	20,900
Dedicated	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
Total	0.00	72,800	0	0	0	0	72,800
10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	4,100	0	0	0	0	4,100
Federal	0.00	100	0	0	0	0	100
Total	0.00	4,400	0	0	0	0	4,400

Lands, Department of
Forest Resources Management

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
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

12.05 Shared Stewardship Program Support - Contracted: The Governor recommends one-time General Fund to set up and implement forest restoration and salvage-harvest efforts in high priority use areas and contract with forestry consultants to develop Shared Stewardship projects for private forestland owners.

General	0.00	0	450,000	0	0	0	450,000
Total	0.00	0	450,000	0	0	0	450,000

12.06 Good Neighbor Authority Program Support - Vehicles: The Governor recommends one-time General Fund for additional vehicles to support full-time forestry staff located in the Good Neighbor Authority program who work in the agency's area offices across Idaho.

General	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	90,000	0	0	90,000

12.07 Shared Stewardship Support - Education: The Governor recommends one-time General Fund for the Shared Stewardship program to document and explain the need and benefits of cross boundary forestry management and Shared Stewardship.

General	0.00	0	57,000	0	0	0	57,000
Total	0.00	0	57,000	0	0	0	57,000

FY 2022 Gov's Recommendation

General	13.14	1,314,100	774,300	90,000	20,000	0	2,198,400
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	7,484,100	140,000	4,455,400	0	16,959,000

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: 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 Appropriation							
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
Expenditure Adjustments							
6.21	Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.						
General	0.00	(7,000)	(1,600)	0	0	0	(8,600)
Total	0.00	(7,000)	(1,600)	0	0	0	(8,600)
6.51	Transfer Between Programs: This decision unit reflects a program transfer.						
General	0.10	(13,500)	0	0	0	0	(13,500)
Dedicated	(0.77)	0	0	0	0	0	0
Total	(0.67)	(13,500)	0	0	0	0	(13,500)
FY 2021 Estimated Expenditures							
General	4.93	392,800	31,200	0	0	0	424,000
Dedicated	44.39	3,778,700	5,693,900	12,900	0	0	9,485,500
Total	49.32	4,171,500	5,725,100	12,900	0	0	9,909,500
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.						
General	(3.58)	(278,300)	(31,200)	0	0	0	(309,500)
Dedicated	108.59	10,162,900	5,771,300	0	0	0	15,934,200
Total	105.01	9,884,600	5,740,100	0	0	0	15,624,700

	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 2021.						
Dedicated	0.00	0	0	(12,900)	0	0	(12,900)
Total	0.00	0	0	(12,900)	0	0	(12,900)

8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21						
General	0.00	7,000	1,600	0	0	0	8,600
Total	0.00	7,000	1,600	0	0	0	8,600

FY 2022 Base

General	1.35	121,500	1,600	0	0	0	123,100
Dedicated	152.98	13,941,600	11,465,200	0	0	0	25,406,800
Total	154.33	14,063,100	11,466,800	0	0	0	25,529,900

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	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

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	606,500	0	0	606,500
Total	0.00	0	0	606,500	0	0	606,500

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

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,600	0	0	0	1,600

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

General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,800	0	0	0	1,800

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

General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	231,100	0	0	0	0	231,100
Total	0.00	233,300	0	0	0	0	233,300

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

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400

FY 2022 Total Maintenance

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

12.02 Rangeland Conservation Program Manager: The Governor does not recommend the Rangeland Conservation Program Manager.							
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 growth in forests.							
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 Recommendation

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

	<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 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 :							
General	4.00	281,000	102,400	0	0	0	383,400
Dedicated	1.00	125,000	85,100	0	0	0	210,100
Total	5.00	406,000	187,500	0	0	0	593,500

FY 2021 Total Appropriation

General	4.00	281,000	102,400	0	0	0	383,400
Dedicated	1.00	125,000	85,100	0	0	0	210,100
Total	5.00	406,000	187,500	0	0	0	593,500

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(93,000)	(50,000)	0	0	0	(143,000)
Total	0.00	(93,000)	(50,000)	0	0	0	(143,000)

6.31 FTP or Fund Adjustments: This decision unit makes an FTP adjustment.

General	0.25	0	0	0	0	0	0
Dedicated	(0.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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

General	(0.25)	13,500	0	0	0	0	13,500
Dedicated	(0.18)	0	0	0	0	0	0
Total	(0.43)	13,500	0	0	0	0	13,500

FY 2021 Estimated Expenditures

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

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer from Lands and Waterways for the Department of Lands reorganization project.						
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
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21						
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
Total	22.57	1,863,800	1,577,200	0	0	0	3,441,000
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	1,100	0	0	0	0	1,100
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	5,000	0	0	0	0	5,000
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.						
General	0.00	12,000	0	0	0	0	12,000
Dedicated	0.00	20,200	0	0	0	0	20,200
Total	0.00	32,200	0	0	0	0	32,200

Lands, Department of
Oil and Gas Conservation

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2022 Total Maintenance							
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 Recommendation							
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

Executive Budget Detail

Lands, Department of
Forest and Range Fire Protection

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

FY 2021 Original Appropriation

3.00 :							
General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedicated	31.00	4,149,200	492,600	688,900	873,000	0	6,203,700
Federal	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

Expenditure Adjustments

4.31	Fire Suppression Deficiency Fund : The Governor recommends a one-time General Fund transfer to the Fire Suppression Deficiency Fund to cover fire costs.						
General	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	Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Fire Suppression Deficiency Fund in DU 4.31.						
General	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 2021 Total Appropriation

General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedicated	31.00	4,149,200	492,600	688,900	873,000	0	6,203,700
Federal	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

Expenditure Adjustments

6.21	Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.						
General	0.00	(36,000)	0	0	(46,100)	0	(82,100)
Total	0.00	(36,000)	0	0	(46,100)	0	(82,100)
6.51	Transfer Between Programs: This decision unit reflects a program 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

Lands, Department of
Forest and Range Fire Protection

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2021 Estimated Expenditures							
General	24.90	1,934,300	288,900	0	874,400	0	3,097,600
Dedicated	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
Total	57.50	6,852,300	1,086,500	688,900	2,197,400	0	10,825,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer from Forest Resources Management to align FTP with current program workload.

Dedicated	0.13	0	0	0	0	0	0
Total	0.13	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(688,900)	0	0	(688,900)
Total	0.00	0	0	(688,900)	0	0	(688,900)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21

General	0.00	36,000	0	0	46,100	0	82,100
Total	0.00	36,000	0	0	46,100	0	82,100

FY 2022 Base

General	24.90	1,970,300	288,900	0	920,500	0	3,179,700
Dedicated	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
Total	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

	<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: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	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	2,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,900	0	0	0	1,900
10.61 Salary Multiplier : The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	47,200	0	0	0	0	47,200
Federal	0.00	4,300	0	0	0	0	4,300
Total	0.00	83,200	0	0	0	0	83,200
10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	1,400	0	0	0	0	1,400

FY 2022 Total Maintenance

General	24.90	2,009,700	290,600	0	920,500	0	3,220,800
Dedicated	31.11	4,205,400	495,200	556,000	873,000	0	6,129,600
Federal	1.62	773,600	305,000	0	450,000	0	1,528,600
Total	57.63	6,988,700	1,090,800	556,000	2,243,500	0	10,879,000

Lands, Department of
Forest and Range Fire Protection

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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.							
General	10.00	279,600	0	0	0	0	279,600
Dedicated	0.00	0	3,000	632,200	0	0	635,200
Total	10.00	279,600	3,000	632,200	0	0	914,800
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.							
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							
General	35.90	2,381,100	290,600	3,000	920,500	0	3,595,200
Dedicated	31.11	4,205,400	502,200	1,230,400	873,000	0	6,811,000
Federal	1.62	773,600	305,000	0	450,000	0	1,528,600
Total	68.63	7,360,100	1,097,800	1,233,400	2,243,500	0	11,934,800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Scaling Practices Board enforces log scaling (measurement) standards prescribed by statute and regulations. The Board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. (Idaho Code, Title 38, Chapter 12)

FY 2021 Original Appropriation

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 Total Appropriation

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 Estimated Expenditures

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 Base

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.

Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

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

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

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

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

Lands, Department of
Scaling Practices

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>
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900

10.62 Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Total Maintenance

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 Recommendation

Dedicated	2.00	290,700	57,100	0	0	0	347,800
Total	2.00	290,700	57,100	0	0	0	347,800