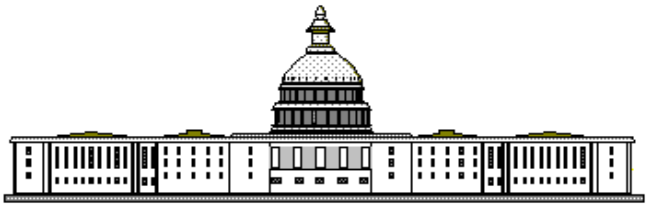
STATE OF IDAHO

2002
LEGISLATIVE
FISCAL REPORT



For Fiscal Year 2003

This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee, and the Second Regular Session of the Fifty-Sixth Idaho Legislature.

Statewide Reports provide narrative briefs, summarized reports and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 207 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative intent, committee intent, and comments by Budget & Policy Analysts clarifying key issues within a particular program.

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Second Regular Session
Fifty-Sixth Idaho Legislature

Joint Finance - Appropriations Committee

Senate Finance Committee

Dean Cameron, Chair
(R) - Rupert

Stan Hawkins, Vice-Chair
(R) - Ucon

Mel Richardson
(R) - Idaho Falls

Cecil Ingram
(R) - Boise

Hal Bunderson
(R) - Meridian

Clyde Boatright
(R) - Rathdrum

Don Burtenshaw
(R) - Terreton

Shawn Keough
(R) - Sandpoint

Darrel Deide
(R) - Caldwell

Bert Marley
(D) - McCammon

House Appropriations Committee

Maxine Bell, Chair
(R) - Jerome

Frances Field, Vice-Chair
(R) - Grand View

H.B. “Hod” Pomeroy
(R) - Boise

Don Pischner
(R) - Coeur d’Alene

Jim Clark
(R) - Hayden

Wayne Meyer
(R) - Rathdrum

Lee Gagner
(R) - Idaho Falls

Steve Hadley
(R) - Chubbuck

Dennis Lake
(R) - Blackfoot

Ken Robison
(D) - Boise

Committee Secretaries

Jean Krogstad Senate Finance
Kathy Ewert House Appropriations

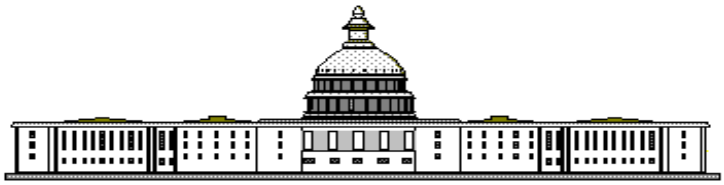
JFAC Interns

Robert Feeley, University of Idaho
Ryan Peterson, University of Idaho

……..

Budget and Policy Analysis

Staff Assignments



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School for the Deaf & Blind, Historical Society, State Library, Professional-Technical Education, Public Broadcasting System, Public School Support, Superintendent of Public Instruction (State Dept. of Education), Board of Tax Appeals, Tax Commission, Capitol Commission

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Analyst Assignments

Education

Education, State Board of

- Ag Research and Ext Service ..... Borden
- College and Universities ..... Borden
- Community Colleges ..... Borden
- Deaf and Blind, Idaho School for the ..... Hancock
- Education, State Board of ..... Borden
- Health Education Programs ..... Borden
- Historical Society ..... Hancock
- Library, State ..... Hancock
- Prof-Tech Education ..... Hancock
- Public Broadcasting System, Ed. ..... Hancock
- Public School Support ..... Hancock
- Special Programs ..... Borden
- Super of Public Instruction ..... Hancock
- Tech. In Learning, Id. Council ..... Borden
- Vocational Rehabilitation ..... Burns

Health and Human Services

Catastrophic Health Care ..... Burns

Health and Welfare, Department of

- Family & Community Services ..... Burns
- Commissions & Councils ..... Burns
- Indirect Support Services ..... Burns
- Medical Assistance ..... Burns
- Public Health Services ..... Burns
- Welfare, Division of ..... Burns

Public Health Districts ..... Burns

Public Safety

Correction, Department of

- Operations Division ..... Holland-Smith
- Support Division ..... Holland-Smith
- Idaho Correctional Center ..... Holland-Smith
- Pardons & Parole, Commission ..... Holland-Smith

Judicial Branch ..... Holland-Smith

Juvenile Corrections, Department of ..... Holland-Smith

Police, Idaho State

- Brand Inspection ..... Holland-Smith
- Police, Division of Idaho State ..... Holland-Smith
- POST Academy ..... Holland-Smith
- Racing Commission ..... Holland-Smith

Natural Resources

Environmental Quality, Department of ..... Houston

Fish and Game, Department of ..... Houston

Land, Board of Commissioners

- Investment Board, Endow Fund ..... Houston
- Lands, Department of ..... Houston

Parks and Recreation, Department of

- Lava Hot Springs ..... Youtz
- Parks & Recreation, Dept of ..... Youtz

Water Resources, Department of ..... Houston

Economic Development

Agriculture, Department of

- Agriculture, Dept of ..... Houston
- Soil Conservation Commission ..... Houston

Commerce, Department of ..... Freeman

Finance, Department of ..... Freeman

Industrial Commission ..... Milstead

Insurance, Department of ..... Freeman

Labor, Department of ..... Milstead

Public Utilities Commission ..... Milstead

Self-Governing Agencies

- Building Safety, Division of ..... Milstead
- General Boards ..... Milstead
- Lottery, State ..... Milstead
- Medical Boards ..... Milstead
- Regulatory Boards ..... Milstead
- State Appellate Public Def ..... Holland-Smith
- Veterans Services, Division of ..... Burns

Transportation Department, Idaho ..... Milstead

General Government

Administration, Department of

- Administration, Dept of ..... Freeman
- Building Fund ..... Milstead
- Capitol Commission ..... Hancock

Attorney General ..... Holland-Smith

Controller, State ..... Freeman

Analyst Assignments

General Government

Governor, Executive Office of the

Aging, Commission on ..... Burns
Blind, Commission for the ..... Burns
Financial Management, Div of ..... Freeman
Governor's Office ..... Freeman
Human Resources, Division of ..... Freeman
Human Rights Commission ..... Milstead
Liquor Dispensary, State ..... Milstead
Military Division ..... Freeman
Pub Emp Retirement System ..... Freeman
Species Conservation, Office of ..... Houston
Women's Commission ..... Milstead

Legislative Branch

Legislature ..... Holland-Smith
Legislative Services Office ..... Holland-Smith
Legislative Technology ..... Holland-Smith
Performance Evaluations, Office of ..... Holland-Smith
Redistricting Commission ..... Holland-Smith

Lieutenant Governor ..... Youtz

Revenue & Taxation, Department of

Tax Appeals, Board of ..... Hancock
Tax Commission, State ..... Hancock

Secretary of State

Arts, Comm'n on the ..... Youtz
Secretary of State ..... Freeman

Treasurer, State

Treasurer, State ..... Freeman
Idaho Millennium Fund ..... Freeman

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Budget Issues Summary

Fiscal Year 2002 Budget Issues

FY 2002 was dominated by a recession-driven revenue shortfall of $155 million in general funds. The original revenue estimate for FY 2002, including carryover from the previous year, was $2,108,317,400. Six months into the fiscal year, the General Fund went from a $64 million surplus to a $91.4 million deficit, a difference of $155 million! That deficit was covered with the $64 million originally left on the table, $64.1 million in current year budget reductions (negative supplemental), and $40 million in transfers from the Capitol Endowment Income Fund ($22 million) and the Master Tobacco Settlement payment ($18 million). In addition, the Legislature provided a contingency plan for the spring months to allow the Board of Examiners to access up to $80 million in permanent building funds if revenues continue to miss the mark in the remaining months of the fiscal year.

April revenues came in a disappointing $60.0 million short of projections, off about twenty percent from the revenue projection of $303 million. This prompted the Governor's Office to immediately release an advisory to state agencies to freeze hiring and merit increase considerations, and also freeze vehicle and equipment purchases in order to contain costs and maximize year-end reversions to the General Fund. The actual transfers required from the Permanent Building Fund to execute the contingency plan will not be known until year-end closing is complete, perhaps in late July.

Revenue:	**Estimate April, 2001**	**Estimate Feb, 2002**
Beginning Balance	$192.8	$184.8
FY 2002 Original Estimate (minus 3.1%)	1,935.5	
FY 2002 Revised Estimate (minus 8.1%)		1,824.1
December and January shortfalls		(36.3)
Transfer to Budget Stabilization Fund	(20.0)	0.0
Total FY 2002 Revenues	**$2,108.3**	**$1,972.6**
Expenditures:		
Total FY 2002 Original Appropriation	$2,044.3	$2,044.3
Reappropriations		6.5
Plus Supplementals		13.3
Total Expenditures	**$2,044.3**	**$2,063.9**
Estimated Ending Balance	$64.0	($91.4)
Major FY 2002 Budget Balancing Actions:		
Statewide budget reduction		$64.1
Transfer from capitol restoration		22.0
Transfer from tobacco settlement		18.0
Other bills with fiscal impact		1.7
Estimated Ending Balance at Sine Die		**$14.4**

April 2001 FY 2002 Revenue Projection of $1.935 billion after law changes. JFAC left $64 million on the table at sine die.

July FY 2001 closed $14.9 million below projections (including $6.5 million in reappropriations), reducing the cushion from $64 million to $49 million.

August Governor revises FY 2002 revenue projection downward by $60.4 million due to the slumping economy, which eliminates the remainder of the $49 million cushion. Soon after the Governor announces the first holdback of 2 percent (1.5 percent for Public Schools) to cover the remaining deficit and leave room for supplementals. Total holdback $35.8 million.

September Revenues come in below revised projection by $2.3 million.

October Revenues come in slightly above revised projection by $0.2 million.

November Governor announces a second holdback after September and October revenues fail to make up significant ground on revenue projections. An additional one percent holdback of $19.6 million was initiated on all agencies and institutions including public schools.

December November revenues are below revised projection by $9.2 million, prompting the Governor to recommend not transferring $20 million to the Budget Stabilization Fund (later enacted by the Legislature).

Jan. 2002 Governor's budget recommendation revises the projection down by another $50.8 million.

January 15 December revenues are below newly revised projections by $20.3 million, prompting the Governor to issue an advisory to transfer $22 million from the Capitol restoration, $18 million from the tobacco settlement payment and to freeze $80 million in permanent building fund projects.

February January revenues come in below projections by $16 million. JFAC officially endorses a lower revenue projection, taking into account December and January shortfalls that total $36.3 million. JFAC increases the FY 2002 spending cuts from $55.4 (Governor's recommendation) to $64.1 million.

February 27 JFAC passes a $120 million Budget Balancing Plan (HB 701), which transfers $22 million from the Capitol Endowment Income Fund, $18 million from the tobacco payment, and authorizes up to $80 million in transfers from the Permanent Building Fund, if needed, for the balance of the fiscal year.

March 8 February revenues come in $6.7 million short of projections, off about seven percent from expectations.

April 10 March revenues come in $4.9 million ahead of projections, about five percent above the month's target.

May 3 April revenues come in a disappointing $60.0 million short of projections, off about twenty percent from the revenue projection of $303 million for April. This prompted the Governor's Office to release an advisory to state agencies to freeze hiring and merit increase considerations, and freeze vehicle and equipment purchases in order to contain costs and maximize year-end reversions to the General Fund.

Fiscal Year 2003 Budget Issues

The fiscal year 2003 budget was based upon a revenue projection of 2.7 percent. In order to develop a balanced budget within that austere revenue estimate, the Legislature enacted permanent base reductions for all state agencies and institutions varying from 2.5 percent to 14.9 percent. There was no funding for inflationary increases and no funding for any salary increases. Overall, the FY 2003 General Fund appropriation is a 1.3 percent *reduction* from the final FY 2002 appropriation. This is the first time *ever* that a General Fund Budget for the coming fiscal year was lower than the current fiscal year. The number of full-time state employees was also reduced by approximately 227 positions from the FY 2002 level.

In order to support even this very austere budget, General Fund revenues had to be augmented by transferring $26.7 million from the Budget Stabilization Fund, $10 million from next year's tobacco settlement payment, $7 million from the Permanent Building Fund, $6.4 million from the Capitol Endowment Income Fund, and $3 million from the Water Pollution Control Fund. In all, there is $67.5 million in one-time revenues supporting the $1,967,865,400 General Fund appropriation for FY 2003; however, there is only $16.3 million in one-time expenditures. To a significant degree, the ongoing budget is supported by one-time revenues. The following highlights provide more detail about several key areas of the state budget for FY 2003.

Public Schools: The total FY 2003 budget of $985,513,000 represents a 2.7 percent increase over what public schools will receive from the state in FY 2002. Funding is provided to allow a 3.75 percent raise for teachers with less than 13 years of experience. The appropriation also funds 3.75 percent raises for teachers who earned additional credits and degrees. This budget provides full funding for the Limited English Proficiency, Safe & Drug-free Schools and the Gifted and Talented program, as well as special education funds for training and teacher's aides, and the beginning teacher support program.

The budget also includes $8.4 million for technology, $3.3 million for the Idaho Reading Initiative, $2 million for classroom supplies, and $4 million for the implementation of achievement standards. The appropriation acknowledges that $1 million in federal funds may become available for the Idaho Reading Initiative, and $2 million may become available for achievement standards implementation, and it directs the state department of education to seek such funds to supplement the state's efforts in these areas. The appropriation bill also directs, in Section 20, that $23.3 million of the discretionary funds available in the FY 2003 budget be distributed early, in July, rather than spread out over the course of the school year, as would

happen normally. On page 1-30 is a detailed comparison of the public schools program distributions for FY 2001 through FY 2003.

College and Universities: The FY 2003 appropriation for the general education programs at the state's four-year college and universities reflects a 9.7 percent *decrease* in General Funds and a 6.7 percent *decrease* in total funds. The decrease is due to a permanent base reduction of $25,022,500 and elimination of 212 full-time positions as recommended by the Governor. Of this amount, $1,270,800 was due to a reduction in available endowment earnings.

From the reduced base level, however, a total of $2.4 million in maintenance of current operations (MCO) funding was added to this appropriation, including $860,600 for increases in the employer-paid benefit costs for the system's 3,600 employees; $1,510,100 to fund various non-standard adjustments, most of which (about 90 percent) will cover the costs of occupying various new campus buildings (utilities, maintenance, custodial). The remainder will cover increases in insurance premiums and state controller fees. Also, $303,700 is being shifted from dedicated student fees onto the General Fund. This is the amount of maintenance and inflationary increases that would normally be carried by student fees. Even with student fees for the next academic year increasing by up to 12 percent, the fund shift is necessary to help the institutions cope with increasing enrollments.

Health and Welfare/Medicaid: The FY 2003 appropriation for medical assistance payments reflects a 4.8 percent increase in general funds and a 6.0 percent increase overall. The key issues in this budget revolved around decisions made during the FY 2002 supplemental appropriation debate and centered on getting control of rising Medicaid costs. The Legislature essentially endorsed the Governor's recommendation in putting together an appropriation for FY 2003 that included the following cost saving initiatives:

- Shortening the period from four days to three days before requiring an independent review of the need for inpatient hospital services.
- Changing the discount to the average wholesale price (AWP) of prescription drugs from minus 11 percent to minus 12 percent.
- Not allowing early refills of prescription drugs until 75 percent of the estimated days' supply has elapsed.
- Requiring prior authorization of prescriptions for adults when exceeding more than four per month.
- Including prescription drugs for the Children's Health Insurance Program in the drug rebate process.
- Managing the utilization of hospital outpatient services to reduce unnecessary visits and expenses.
- Implementing a statewide flat commercial transportation rate and reducing personal travel reimbursement from 35 cents to 10 cents per mile.
- Requiring prior authorization for all durable medical equipment to ensure reasonable purchases and cost effectiveness.
- Managing utilization of x-ray and lab expenses to prevent unnecessary or duplicative tests.
- Paying Medicare rates for physician services.
- Limiting reimbursement for services to persons eligible for both Medicare and Medicaid to Medicaid rates.
- Increasing enrollment in the Healthy Connections Program (primary case management) from 31 percent to 38 percent in fiscal year 2002 and to 68 percent in fiscal year 2003.

Other adjustments to the Medical Assistance Program included delaying full implementation of the Utilization Management Project (UMP) for the developmentally disabled, eliminating the UMP for mental health, and reducing adult dental services to emergency dental care only.

Other Miscellaneous Budget Issues

Capitol Building Restoration: The Legislature chose to delay the Capitol restoration project, due to the uncertain financial situation facing the state. The Legislature had originally appropriated $32 million in general funds in combination with other revenue sources and bonding authority to finance the $64 million project. However, as revenue collections consistently missed projections and the budget shortfall intensified, the Legislature found it necessary to take back $22 million for FY 2002 and $6.4 million for FY 2003, essentially all of the unobligated cash available in that fund.

The decision to delay work on the old Ada County Courthouse on W. Jefferson Street, which is now state-owned, also affected the restoration timetable. The timetable for the Capitol restoration called for completing a building renovation or new facility at the W. Jefferson property, so that the tenants of the Capitol would have a place to relocate beginning in April 2004, when the interior work on the Capitol was scheduled to begin. The decision to delay any work on the W. Jefferson property delays the interior work on the Capitol another year. The earliest timetable for beginning any work on the interior of the Capitol Building is now April 2005.

Permanent Building Fund Projects: Approximately $80.0 million in Permanent Building Fund projects was put on hold for FY 2002 as a contingency plan to balance the budget. If revenue collections for the last four months of the fiscal year continue to come in below projections, HB 701 authorizes the Board of Examiners to access up to $80 million in Permanent Building Fund moneys to transfer to the General Fund. The fiscal note for HB 701 defines the priority sequence and the order in which projects will be eliminated if permanent building funds are needed to balance the budget. That sequence is listed below. The actual transfers required from the Permanent Building Fund to execute this contingency plan will not be known until year-end closing is complete, perhaps in late July.

Project Description & Order of Elimination	***Available Funds***	***Cumulative Total***
Department of Corrections: SICI Medical Building	$ 949,000	$ 949,000
Lava Hot Springs: Dressing Rooms	382,800	1,331,800
Department of Labor: IAB Major Remodel	890,000	2,221,800
Health & Welfare: State Hospital North Training Center	340,000	2,561,800
Department of Lands: Fire Guard Station	490,000	3,051,800
Idaho State Police: Combine Office Space, Meridian	2,249,000	5,300,800
Commission for the Blind: Seed Funds for New Location	1,500,000	6,800,800
Historical Society: Idaho History Center, Phase II	4,613,000	11,413,800
Statewide Microwave System, Phase III	2,052,000	13,465,800
Idaho Department of Water Resources: New Bldg Planning	300,000	13,765,800
Eastern Idaho Tech. College: Planning Nursing Bldg.	60,000	13,825,800
Eastern Idaho Tech. College: Maint. Bldg. Expansion	233,000	14,058,800
Department of Correction: women's community work center	3,900,000	17,958,800
Idaho State Police: POST Academy, Meridian	2,286,000	20,244,800
North Idaho College: Allied Health/Nursing/Life Sci Bldg.	10,994,000	31,238,800
Idaho State University: Classroom Building	12,177,000	43,415,800
Historical Society: Historical Museum, Phase II	1,000,000	44,415,800
Boise State University: First Building, BSU-West	8,655,000	53,070,800
University of Idaho: Teaching & Learning Center	11,729,000	64,799,800
College of Southern Idaho: Fine Arts Addition	5,402,000	70,201,800
Lewis-Clark State College: Campus Activity Center	$10,868,000	$81,069,800

Budget Stabilization Fund: The balance in the Budget Stabilization Fund at the end of this current fiscal year 2002 will be $53.1 million. Because of the austere budget scenario for fiscal year 2003, the Legislature chose to transfer about half of that balance (SB 1517) to the General Fund to shore up FY 2003 budgets for education. The estimated remaining balance in the Budget Stabilization Fund for FY 2003 will be $26.4 million.

Idaho Millennium Fund: Due to revenue shortfalls in fiscal year 2002, the Legislature transferred the April tobacco settlement payment, estimated to be $18 million, into the General Fund rather than the Millennium Fund (HB 701). The projected balance in the Millennium Fund at the end of FY 2002 is $53.4 million. The Legislature also earmarked tobacco settlement payments in the FY 2003 budget. SB 1517 transfers $10 million of the expected $27 million in new payments into the General Fund. The Millennium Fund balance will be approximately $72.2 million at the end of FY 2003. HB 486aaS was enacted to create the Joint Millennium Fund Committee, which will consider grant applications and recommend funding from the Millennium Income Fund, which is based upon five percent of the market value of the Millennium Fund.

2002 Legislative Action on Major Issues

Agriculture/Natural Resources

- Created a comprehensive plant pest management law, including provisions for quarantine to keep exotic pests out of the state. (HB 448)

- Extended financial protection, similar to protections of the bonded warehouse law and commodity dealer law, to designated Idaho seed growers, including those raising seed crops under bailment contracts. (HB 522)

- Updated mandatory calfhood brucellosis vaccination requirements for female cattle and imposed and clarified restrictions regarding unvaccinated cattle that enter Idaho. (HB 523aa,aa)

- Authorized the Department of Agriculture to license and inspect all commercial livestock truck washing facilities, adding to the department's responsibilities relating to animal disease control. All other truck washing facilities will remain under the purview of the Department of Environmental Quality. (HB 529aa)

- Created a Pesticide Management Commission with designated responsibilities including the administration of funds for evaluations, studies and investigations regarding pesticides and pest management programs. (HB 556)

- Amended existing law relating to bonded warehouses and commodity dealers, expanding the scope of financial protections in the event of a facility failure. (HB 644 and HB 645)

- Established criteria for initial and repeat penal-ties levied by the Department of Agriculture for violating odor management standards, provided criteria relating to the construction of waste management systems and created an Agriculture Odor Management Fund for research and pilot projects. (HB 726)

- Created a carbon sequestration committee to identify and recommend policies and programs dealing with carbon trading for agricultural lands that will enhance the ability of landowners to offset carbon emissions from other sectors. (SB 1379aaH)

- Authorized the Board of Examiners to issue deficiency warrants of up to $5 million per year for disease control and eradication in the event the director of the Department of Agriculture declares an emergency relating to livestock disease, provided costs exceed appropriated funds or other available funding. (SB 1380)

Banking and Finance

- Authorized homeowners' associations to file liens against properties for unpaid assessments relating to the maintenance of common areas. (SB 1326aaH)

- Established the framework for Individual Development Accounts to help Idaho's working, lower-income families with buying a first home, a college education or a small business, using federal funding and incentives and charitable initiatives. (HB 671)

Education, Higher

- Authorized the University of Idaho and Idaho State University to enter into agreements with the Idaho State Building Authority to finance construction of the Idaho Place. In addition to facilities for programs of both universities, there will be shared space in the auditorium and conference rooms. Idaho Place will be located in Boise near the Idaho Water Center on Front Street. (HCR 60)

Major Issues (continued)

Education, Public Schools

- Allowed funds from the School Safety and Health Revolving Loan and Grant Fund to be used for grants for a bond sale as well as a school plant facilities levy, and revised the sunset date to June 30, 2003. (SB 1431aa)

- Amended existing law to govern procedure for identification of a serious safety hazard in a school building. A specific response to such hazard is required within a specified time, and if action is not taken, authority to deny occupancy may be exercised. (SB1434aaH)

- Established a subsidy program for school districts that approve a bond levy after September 15, 2002. The subsidy will be based on the ability of the school district to bond for school facilities measured by a value index that is defined by the law. Districts will receive subsidies ranging from 10% to 100% of the interest cost, with poorer districts receiving the relatively larger subsidies. (SB 1474aaH)

- Authorized refunding of school bonds issued after March 1, 1999, to allow for refinancing of high-interest outstanding bonds in order to achieve lower rates. (SB 1424)

- Stated the policy of Idaho to preserve and protect native languages. A teacher of American Indian languages may be authorized to teach in Idaho schools without an academic degree or teacher's certificate. (SB 1411)

- Extended prohibition of hazing at the college and university level to such activities at any school level and applied it to potential members of a group or organization as well as an athletic team. (HB 594)

- Created the Idaho Digital Learning Academy to be governed by a board of directors who will supervise the design, development and accreditation of courses. All school districts will have the opportunity to enroll students for remediation and credit recovery, gifted options, and enrollment in higher education options. (HB 534)

Government Procedures

- Repealed Idaho's term limit law for federal, statewide elected executive officials, legislators, school district trustees and city and county elected officials. (HB 425)

- Clarified that a governmental agency that levies impact fees may not charge developers more than their proportionate share for system improvements as defined by the act; clarified that governmental agencies must consider all tax and user fee revenue generated by a developer and used by the agency for system improvements when calculating development impact fees. (HB 607aa,aaS)

- Authorized the Division of Veterans Services to enter into contracts, accept donations and funds, and operate and maintain a veterans cemetery. (HB 428)

- Authorized the Parks and Recreation Board to expend moneys and enter into leases or agreements with local governments for the operation and maintenance of state outdoor recreational areas and facilities. (SB 1390aa,aa)

- Added language recommended by the National Center for Health Statistics to the Vital Statistics Act to allow for use of the accepted medical technology to more accurately assess the length of the gestation of a stillborn fetus. (SB 1329)

- Required that those performing farm labor contracting activities in Idaho be licensed by the state Department of Labor, pay an annual licensing fee, post a surety bond to cover unpaid wages, carry auto insurance for all vehicles used in the farm labor contractor's business, carry worker's

compensation coverage for all employees and provide all employees, when hired, full disclosure about the rate of pay, benefits to be furnished and all expenses that may be deducted from wages. (SB 1289aa)

- Extended unemployment insurance coverage to employees of Indian tribes and tribal units and made Idaho's two taxing options, experience rated and cost reimbursement, available to Indian tribes. All tribes in Idaho are already participating in the unemployment insurance program, having voluntarily elected to do so. (SB 1290)

- Authorized the Fish and Game Commission to enter into agreements with cities, counties, recreation districts or other political subdivisions for the lease of lands or waters to provide taxpayers and residents recreational opportunities. (SB 1389aa)

- Changed the way annexations are handled by cities to give affected citizens more information and expanded opportunities to be heard regarding annexation and zoning decisions and to allow landowners an opportunity to consent to or oppose significant annexations. (SB 1391aa,aaH)

- Allowed certain public employees, despite being related to a subsequently elected local government official, to retain their positions and receive compensation and benefits. (SB 1422)

- Required that a claim of lien be personally delivered or mailed to the owner of real property within a certain time, and that general contractors disclose certain information to owners and purchasers of residential property. (SB 1454)

- Revised definitions regarding agricultural commodity liens, provided for lien attachments, extended the period of certain liens, deleted reference to certain criteria pursuant to which a lien can be extended, extended the period for filing certain liens and provided that certain liens shall continue for a year. (SB 1458aa)

- Froze salaries at the January 2002 level for the governor, lieutenant governor, secretary of state, state controller, attorney general, state treasurer and superintendent of public instruction until January 2007. (SB 1529)

- Required race tracks that have a handle of over $5 million annually to have not less than eight races per day. Tracks with a total handle from both live and simulcast races of $5 million or less during the last calendar year of operation are to have no fewer than six races daily. (HB 423)

- Deleted language regarding purchase of the guaranteed portion of a United States Small Business Loan, as it relates to the investment of idle moneys in the state treasury, and provided that all principal and interest payments on securities held in money market portfolios are payable to security holders in United States dollars. (HB 456)

- Expanded the definition of family member in the Idaho College Savings Program to include first cousins, revised definitions to comply with federal law and eliminated the penalty to be assessed against nonqualified withdrawals. (HB 464)

- Allowed public employers who employ personnel in civil service positions to rehire employees who have voluntarily terminated employment, without requiring the employee to repeat the civil service examination if certain conditions are met. (HB 469aa)

- Established a Joint Millennium Fund Committee to consider requests for funding and to make recommendations annually to the Legislature for use of Idaho’s share of tobacco settlement moneys held in the Idaho Millennium Income Fund. (HB 486aaS)

Major Issues (continued)

- Brought election laws governing municipal elections into greater conformity with laws governing state and county elections, including the conduct of an election by the city clerk, the declaration and petition of candidacy, notice and deadlines governing elections, and conditions governing when a runoff election is held. (HB 503)

- Provided a stay of civil proceedings when National Guard members are called into state active duty. (HB 518)

- Brought the Idaho State Council on Developmental Disabilities Act into compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000 (PL 106-402). This federal act authorizes councils and their activities and also updates language regarding developmental disabilities to be consistent with current practice and terminology. (HB 557)

- Provided equal income benefits for death to widows and widowers under Idaho's Worker's Compensation law. (HB 599aa)

- Provided procedures in general and city elections for mail-in absentee ballots and for in-person absentee voting. Provided that counties in which ballots are counted at a central location, absentee ballots received on election day may, at the discretion of the county clerk, be retained in a secure place and be added to the precinct returns at the time of ballot tabulation. (HB 612)

- Established a Democracy Fund in the office of the Secretary of State to receive federal funds that may soon be available. Current federal legislation will provide funding to the states for the purpose of improving election systems. (HB 613)

- Clarified the conditions under which a war veteran is entitled to a five-point preference on civil service examinations. (HB 616)

- Allowed those providing repair services to aircraft to have a lien for services without retaining possession of an aircraft, and outlined the requirements for a possessory lien for services that conform to Federal Aviation Administration requirements in the Code of Federal Regulations. (HB 634aa)

- Extended a requirement in Idaho Code that the identity of those paying for a persuasive poll be disclosed in elections for mayor and councilman in cities of 16,000 or more population. (HB 648)

- Required urban renewal agencies to comply with Idaho's open meeting, public records, ethics in government, financial reporting and competitive bidding provisions of Idaho Code. (HB 653)

- Amended the Idaho Business and Industrial Development Corporation Act to: provide that business and industrial development corporations are not limited to meeting the financing and management assistance needs of firms located only in Idaho; limit uses to which such corporations may apply public moneys; provide that they may enter into management assistance contracts; remove the limitation that they hold control of corporations with offices located only in Idaho; and remove the requirement that a hearing be held prior to issuance of certain orders or imposition of civil penalty by the director of the Department of Finance. (HB 660)

- Clarified responsibility for marking under-ground facilities and notification requirements; revised penalties; provided for a warning for damage to marked and located underground facilities and for failure to notify the owner of underground facilities prior to excavation; authorized a private cause of action for penalties under certain conditions; and allowed for treble damages in certain instances. (HB 678aa)

Major Issues (continued)

- Revised reporting deadlines for all political committees supporting or opposing ballot measures, and required a statement of all contributions received and all expenditures or encumbrances made by or on behalf of the measure or any candidate or made by or against the measure or any candidate. (HB 707)

- Provided library districts with bonding authority in order to fund the remodeling, repairing and quipping of existing library buildings. (HB 688)

- Increased access by the public to public meetings by allowing meetings to be conducted via telephone or video conferencing technology. (SB 1369)

Health and Safety/Insurance

- Provided for scholarships to Idaho institutions of higher education and technical schools for dependents of full-time or part-time peace officers, firefighters, paramedics, emergency medical technicians or first responders (public safety officers) employed or volunteering in Idaho who were killed or disabled in the line of duty. (SB 1356aa,aa)

- Prohibited insurers from using an individual's credit rating or history as the primary basis for charging higher premiums or canceling or declining a property or casualty insurance policy. (SB 1408)

- Prohibited insurers from disclosing non-public personal information contrary to the provisions of the federal Gramm-Leach-Bliley Act of 1999 (PL 106-102). (HB 408)

- Removed sunset provisions applicable to index rate bands for health benefit plans. These rate bands ensure that health benefit plan premium rates charged to small employers will not vary by more than 50 percent from the index rate. Rate bands will be reviewed, and a report to legislative committees regarding retention of index rate bands is to be made in 2004. (HB 505aa,aaS)

- Revised the Idaho Building Code Act with the adoption of the 2000 International Building Code and by incorporating the accessibility guidelines of the federal Americans with Disabilities Act and the Fair Housing Act. (HB 586aaS)

- Ensured funding for inspections of school facilities and clarified when inspections of municipal buildings may take place. (HB 590aa)

- Created a comprehensive trauma registry to collect information about injury and medical outcome for use in guiding policy decisions, legislation and improvement of the emergency response system. (SB 1319)

- Amended the Idaho Anatomical Gift Act to: ensure that the intention of a donor is given with adequate knowledge to constitute an informed consent; place limitations on coroners who could benefit financially from a donation; and provide standards to govern who may remove a body part. (HB 702)

- Extended the Rural Health Care Access Grant program, which serves medically underserved areas, to include provision of oral health care within the definition of primary care. (HB 553)

- Included children's therapeutic outdoor programs in child care program licensure requirements. Such programs involve 24-hour care and are often located in isolated areas. Licensure will allow development of safety and health standards and for inspections of the facilities. (SB 1318)

Judiciary

- Required a fingerprint-based criminal history check for all persons seeking admission to the practice of the law in the state of Idaho. (SB 1388)

Major Issues (continued)

- Provided that active or senior magistrate judges may be assigned to temporary service on the Idaho Supreme Court or Court of Appeals. (HB 499)

- Required that small claims actions be brought in the county where the defendant resides or the county where the cause of action arose. (HB 501)

- Created the Idaho State Bar Lawyer Assistance Program; provided that records and proceedings are not subject to subpoena or discovery and are not admissible as evidence; and made records of the program exempt from disclosure under the Public Records Act. (SB 1370)

- Clarified which expenses and services should be compensated in guardianship and conservatorship proceedings and that attorney's fees and costs, if reasonable, are to be compensated from the estate if the proceedings were brought or defended in good faith; or if the estate is inadequate, the fees and costs may be apportioned as the court deems reasonable. (SB 1313)

- Clarified that the visitor and the guardian ad litem for disabled persons must be different people and must be independent, at least to the extent of not being members or employees of the same entity, such as a law firm. (SB 1315)

- Streamlined jury selection and improved procedures for juror service by giving administrative judges discretion to extend the period of exclusion from jury service and creating a new procedure for selecting additional jurors in protracted cases. (HB 497)

- Established criteria and qualifications for parenting coordinators in divorce cases and authorized courts to appoint coordinators to assist parents in collaborative dispute resolution for the best interest of the children. (HB 541)

- Redefined “disability” as related to an individual in child custody proceedings and guaranteed protections for a disabled person to parent, to adopt and to participate in decisions regarding his/her child, including the right to present information concerning adaptive equipment and supportive services that aid the individual in parenting. (HB 579aa)

- Provided that bicycling, running, playing on playground equipment, skateboarding and athletic competition are included in the definition of “recreational purposes” for the limitation of legal liability of landowners. (HB 601)

- Provided a procedure to resolve civil lawsuits involving damages sought of $25,000 or less through the use of independent case evaluations by impartial evaluators. (HB 627)

Justice, Criminal

- Required coroners to obtain blood samples from pedestrians, motor vehicle operators and vessel operators who have died in accidents involving motor vehicles or vessels, and to deliver the blood samples to the director of the Idaho State Police or his designee. (HB 402)

- Prohibited adulteration of drugs held for sale or distribution and prohibited health care providers from administering or dispensing drugs they know have been adulterated. (HB 483)

- Exempted records relating to buildings, structures or facilities, including vulnerability assessments, evacuation routes and emergency planning documents, from public disclosure when the disclosure of those documents would present a threat to public safety. (HB 560)

Major Issues (continued)

- Made theft or transportation of anhydrous ammonia in an unapproved container a felony, and held farmers and dealers harmless from any liability that may result from such illegal activity. (HB 564aa)

- Increased the penalties for vehicular manslaughter involving alcohol, drugs or other intoxicants. (HB 620aa)

- Prohibited excessive pricing of fuel, food, pharmaceuticals and water for human consumption following a disaster or a declared state of national emergency. (SB 1357 and HB 731aa)

- Made it a crime for persons to enter or attempt to enter an airplane or sterile area of an airport while willfully and intentionally carrying weapons. (SB 1325aa,aaH)

- Made it a felony for anyone to attack or damage an agricultural research facility with the intent to damage or hinder agricultural research or experimentation and provided for restitution. (SB 1332)

- Extended the crimes of murder, manslaughter and aggravated battery to include acts against the fetus or embryo of a pregnant woman, and specified that the law does not apply to medical treatment and lawful abortion. (SB 1344 and SB 1519)

- Prohibited support of terrorists and acts of terrorism involving weapons of mass destruction, biological weapons and chemical weapons. The law is not limited by a statute of limitations and any murder that occurs as the result of an act of terrorism shall be classified as murder in the first degree. (SB 1348)

- Prohibited the unlawful interception of electronic communications and the disclosure of information obtained through lawful interception, where the disclosure is made with the intent of obstructing an investigation. (SB 1349aa)

- Extended the law providing for domestic violence protection orders to adults in dating relationships. (SB 1351aa)

- Prohibited the use of scanning devices and reencoders and made it a felony offense when used to capture information from a victim's financial transaction. (SB 1365)

- Extended enhanced penalties for repeat underage offenders convict ed of driving under the influence to additional types of DUI. (SB 1496)

Justice, Juvenile

- Required the parents, legal guardians or custodians of a juvenile to pay costs associated with community programs ordered by the court in connection with the sentencing of the juvenile. (HB 498)

- Provided that a court, in its discretion, may determine whether a background report of a juvenile is necessary prior to sentencing of the juvenile. (HB 502)

- Authorized the Department of Juvenile Corrections to retain legal custody of juveniles through their 19th birthday, unless retained custody is necessary to address competency development, accountability and community protection, in which case legal custody may be retained until the juvenile reaches 21 years of age. (SB 1460)

Major Issues (continued)

Natural Resources

- Expedited the adjudication process in the Snake River Basin Adjudication (SRBA) by reducing the period for filing responses to objections from 120 days to 60 days and changing the time for a hearing on unobjected parts of the report of the director of the Department of Water Resources from 60 days following the expiration for filing responses to objections, to 60 days following the expiration for filing objections. (HB 415 and HB 416)

- Extended the prohibition against the use, possession, take or transport of live minnows, fish or the young of any fish for bait or release to the waters of the Kootenai River. (HB 419)

- Removed a civil penalty provision that authorized the Department of Agriculture to assess a civil penalty of $5000 per day for each day of a continuing violation of laws relating to domestic cervidae. (HB 524)

- Provided that the rental or leasing of a water right allowed under existing law, as well as the nonuse of a water right due to certain circumstances over which the water right owner has no control, shall constitute a defense against a claim that the water right has been forfeited. (HB 569)

- Created a number of new youth licenses for hunting and fishing including the Youth Small Game License, which will allow residents who are ten and eleven years of age to hunt small game with a licensed adult, and the Nonresident Junior Mentored Hunting License, which will allow a nonresident youth to hunt with an Idaho licensed adult. (HB 604)

- Authorized the U.S. Bureau of Reclamation to release up to 427,000 acre feet of water from its projects during 2002, 2003 and 2004 for minimum stream flow purposes. The three-year extension matches the three-year period of the supplemental biological opinion issued for the bureau's Upper Snake River projects by the National Marine Fisheries Service on January 24, 2002, and is subject to legislative repeal in the event the supplemental biological opinion is modified or set aside. (HB 666)

- Extended the compensation provisions for livestock depredation caused by black bears or mountain lions to goats. (SB 1333)

- Extended the authorization of the Idaho Department of Fish and Game to work with the Wolf Oversight Committee in the development and implementation of the Wolf Management Plan through December 31, 2003. (SB 1499)

- Approved the Yellowstone Grizzly Bear Management Plan, urging the U.S. Fish and Wildlife Service to proceed with delisting as endangered species, allowing the state of Idaho to assume responsibility for management provided adequate and continuous federal funding is provided. (HCR 62)

- Approved the Idaho Wolf Conservation and Management Plan, a requisite step in the delisting of wolves as endangered species and the transfer of wolf management responsibilities to the state from the federal government. (SCR 134)

- Lowered the fees for disposal of certain hazardous waste, PCBs and hazardous debris at the commercial hazardous waste disposal facility in Idaho. (HB 735)

- Ratified the Comprehensive State Water Plan for the Little Salmon River Basin as adopted by the Idaho Water Resource Board on October 19, 2001. (HB 538)

Major Issues (continued)

Professions

- Allowed retail and wholesale insurance agents to charge a fee for their services. (SB 1324)

- Revised the Idaho Accountancy Act to provide a regulatory framework for the practice of accountancy that recognizes reciprocal licenses. (HB 485)

- Repealed law requiring environmental health specialists to be licensed and registered with the Idaho Bureau of Occupational Licenses. (HB 552aaS)

Public Utilities/Telephone Regulation

- Imposed certain surcharges on customers of mobile wireless carriers with a place of primary use in Idaho — the residential street address or primary business street address in Idaho where the customer's use of the wireless service primarily occurs. (SB 1477)

Taxation

- Clarified the existing disallowance of deductions for net operating losses and capital losses incurred in activities not taxable in Idaho. Also provided that the limitation applies to personal investment losses that are not part of a trade or business as defined by the Internal Revenue Code. (HB 440)

- Added Kinderhaven to the list of charitable contributions for which a taxpayer can claim an income tax credit. Kinderhaven provides short-term shelter for children under the age of 12 and long-term foster care for 13 to 18 year-old girls. (HB 663)

- Exempted from the sales or use tax the sale, purchase or use of livestock when sold at a livestock market. (HB 481)

- Added the Family Service Alliance of Southeast Idaho to the list of health related entities that are exempted from the payment of the sales or use tax. (HB 482)

- Exempted from the sales or use tax purchases by qualifying senior citizen centers. (HB 494)

- Exempted sales to or purchases by a volunteer fire department or licensed emergency medical service agency from sales tax. (HB 581aa)

- Imposed the legal incidence of motor fuels taxes upon the motor fuel distributor who first receives the fuel in Idaho, effective retroactively to July 1, 1996. (HB 732)

- Provided that five acres or less of land classified as actively devoted to agriculture for property tax purposes must be contiguous and specified that no area of land is to be considered not contiguous solely by reason of a roadway or other right-of-way. (HB 487aa)

- Provided a partial property tax exemption for parcels of land in a rural home site development plat meeting certain conditions and if the land is in a county of less than 100,000 population. (HB 488aaS)

- Clarified the property tax exempt status of rental property leased to low-income individuals when the property is owned and operated by charitable nonprofit organizations that meet strict qualifications of ownership, management and utilization. (HB 652)

- Exempted from personal property taxation agricultural machinery and equipment used in the production of or caring for nursery stock. (HB 679)

Major Issues (continued)

Transportation

- Authorized a third design, the cutthroat trout, for the Idaho wildlife special license plate program and designated a portion of the revenues for the Department of Parks and Recreation to use for the construction and maintenance of non-motorized boating access facilities for anglers; and designated portions of the elk wildlife special plate fee for the Department of Fish and Game's wildlife disease laboratory program and for the Department of Agriculture's livestock disease control fund. (SB 1359aaH, aaH)

- Created an Appaloosa special license plate program with the revenues being deposited to the Appaloosa Horse Club to be used exclusively for funding youth horse programs within the state of Idaho. (HB 477)

- Created a Corvette special license plate program with the revenues being deposited to the Valley Corvettes charitable support fund to be used exclusively for supporting charitable activities within the state of Idaho. (SB 1442aa)

- Created an Idaho peace officers memorial special license plate program, revenues to be deposited to the Idaho Peace Officers Memorial Fund to be used exclusively for the Idaho law enforcement memorial and for families of peace officers killed in the line of duty. Provided for discontinuance of specified special license plate programs if after a three-year introductory period, the number of plates issued in both years of any consecutive two-year period falls below 1,000. (SB 1361)

- Allowed students who are at least 14 but not more than 16 years of age to obtain restricted school attendance driving permits if they meet designated criteria. Permits will be granted only to students who attend school in a district with less than 150 people and with no school bus service. (HB 610aa,aaS)

- Made it an infraction for any person to fail to obtain a motorcycle "M" endorsement prior to operating a motorcycle on an Idaho highway. (HB 597aaS)

- Gave those required to register for the federal Selective Service an opportunity to fulfill registration requirements in conjunction with application for a driver's license, instruction permit or an identification card, with such registration information to be transmitted by the Idaho Transportation Department to the Selective Service System. (HB 611)

- Provided that persons who operate an electric personal assistive mobility device are considered to be pedestrians and may operate such devices upon a sidewalk; and provided that a political subdivision having jurisdiction over sidewalks may, by ordinance or by traffic control device, regulate the time, place and manner of the operation of electric personal assistive mobility devices. (HB 550aaS)

- Established within the Division of Veterans Services a voucher system for transportation services for wheelchair-bound veterans and provided funding. (SB 1462aa and HB 739)

- Allowed for a reduction in motor vehicle casualty insurance premiums for insured motor vehicle operators who are 65 years of age or older who have completed a self-instructed motor vehicle accident prevention course, or any such course which does not provide for actual classroom or field driving instruction. (SB 1444)

- Made it unlawful for any person to sell or transfer a vehicle without giving prior written notice to the purchaser or transferee, if the person knows or should reasonably know, that any airbag or the airbag system is inoperable. (HB 643aa)

Major Issues (continued)

- Allowed for the establishment of highway district commissioner salaries through the public budget process similar to the procedures counties use to establish elected officials' salaries. (HB 608aa)

- Provided for a highway district commissioner election cycle with one commissioner elected every three years and with none elected the fourth year. (SB 1400)

- Exempted certain vehicles, including off-road motorcycles, all trailers and certain vessels, from sales tax if purchased in Idaho by nonresidents for use outside the state. (HB 513)

Welfare Reform

- Strengthened the authority of the Department of Health and Welfare to recapture medical assistance when there is a claim against a third party that covers the costs and allowed action to recover payments. (SB 1472aa,aa)

- Limited the ability to become eligible for medical assistance by the purchase of an annuity to accomplish a transfer of assets to a spouse. (SB 1336aa)

- Added legislative intent regarding the Children's Health Insurance Program to the Department of Health and Welfare appropriation limiting program expenditures, limiting payment for adult dental services to emergency services only and continuing the Utilization Management pilot project in Region II without extending the program and with a report to be presented to JFAC in the fall. (SB 1490)

Bills Vetoed by the Governor

- **HB 425** – Repealed Sections 34-907, 50-478 and 33-443, Idaho Code, which would have limited ballot access to incumbents seeking statewide, legislative, and local offices, including county commissioner, clerk, treasurer, assessor, coroner, prosecutor and sheriff, as well as local school board members and some city officeholders. **(Overridden by two-thirds vote of both houses.)**

- **HB 555** – Updated Idaho's Soil Conservation Commission and Soil Conservation District statutes to define the state's conservation policies and the implementation of conservation improvements, projects and programs.

- **HB 684** – Established the Idaho Venture Investment Fund to improve access to capital resources, create tax credits and allow a guaranteed rate of return to venture capital investors.

Legislative Council Interim Study Committees

No new interim committees were authorized during the 2002 legislative session; however, three committees authorized by the Legislature in 2001 will continue for a second year:

- A two-year committee to study electric utility restructuring.
- A two-year committee to study natural resource issues.
- A two-year committee to study electronic commerce and related technology.

GENERAL FUND BUDGET REPORT

FISCAL YEAR 2002

	Legislative Action
REVENUES	
Beginning Balance	$ 184,890,100
FY 2002 Revenue Estimate (Executive estimate -8.1%)	1,824,160,000
General Fund Revenue Shortfall through 1/31/02	(36,300,000)
Additional revenue from State Insurance Fund dividends (HB 511)	336,200
SB 481 - Sales Tax, exempt livestock sold at public auction	(15,000)
HB 581aa - Sales Tax, volunteer fire departments & EMS	(54,500)
Transfer from Idaho Code Commission Fund (HB 452)	1,300,000
Transfer from Hazardous Waste Emergency Fund (HB 693)	450,000
Transfer to Permanent Building Fund (HB 373)	(300,000)
Transfer to Water Resources Board (SB 1239)	(60,000)
Transfer from Capitol Endowment Income Fund (HB 701)	22,000,000
Deposit April tobacco settlement payment in General Fund (HB 701)	18,000,000
Budget Stabilization Fund Transfer (SB 1301)	0
Transfers Out to Other Funds	(6,998,300) [1]
TOTAL REVENUES	2,007,408,500
APPROPRIATIONS	
Original FY 2002 Appropriations	2,044,295,100
FY 2001 Reappropriations	6,525,400
Omnibus Negative Supplemental (SB 1471)	(64,107,500)
FY 2002 Supplemental Appropriations less Transfers Out [1]	6,279,800
TOTAL FY 2002 APPROPRIATIONS	1,992,992,800
ENDING BALANCE	$ 14,415,700

[1] *Transfers out $32,500 for hazardous materials cleanup, $3,982,500 for fires, $157,400 for agricultural pest control, $2,685,900 for Tussock Moth infestation, and $140,000 for police officer death benefits.*

FISCAL YEAR 2003

REVENUES	
Beginning Balance	$ 14,415,700
FY 2003 Revenue Estimate (Executive estimate +6.6%)*	1,944,160,000
Revenue Base Reduction due to FY 2002 Revenue Shortfall	(36,300,000)
SB 481 - Sales Tax, exempt livestock sold at public auction	(50,000)
HB 492 - IRS tax conformity bill	(3,100,000)
HB 482 - Sales Tax, exempt Family Service Alliance	(4,400)
HB 492 - Sales Tax, exempt senior citizens centers	(26,000)
HB 581aa - Sales Tax, volunteer fire departments & EMS	(109,000)
HB 681 - Unclaimed property law, holding periods	750,000
HB 663 - Income Tax credit, kinderhaven donations	(8,500)
HB 735 - Lower hazardous waste fees, volume increases	76,000
HB 452 - Transfer from Idaho Code Commission Fund	100,000
Transfer from Water Pollution Control Fund (HB 693)	3,000,000
Transfer from Budget Stabilization Fund (SB 1517)	26,700,000
Transfer from Permanent Building Fund (SB 1517)	7,000,000
Transfer from Capitol Endowment Income Fund (SB 1517)	6,400,000
Deposit portion of tobacco settlement payment in General Fund (SB 1517)	10,000,000
TOTAL REVENUES	1,973,003,800
APPROPRIATIONS	
TOTAL APPROPRIATIONS	1,967,895,400
ESTIMATED ENDING BALANCE	$ 5,108,400

** Percentage growth is 4.3% adjusted for one-time tax impacts in FY 2002.*

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee, appointed by leadership and made up of seven members from the Senate and six members from the House, convened the week before the session and heard testimony from economists and key industry representatives from throughout the state.

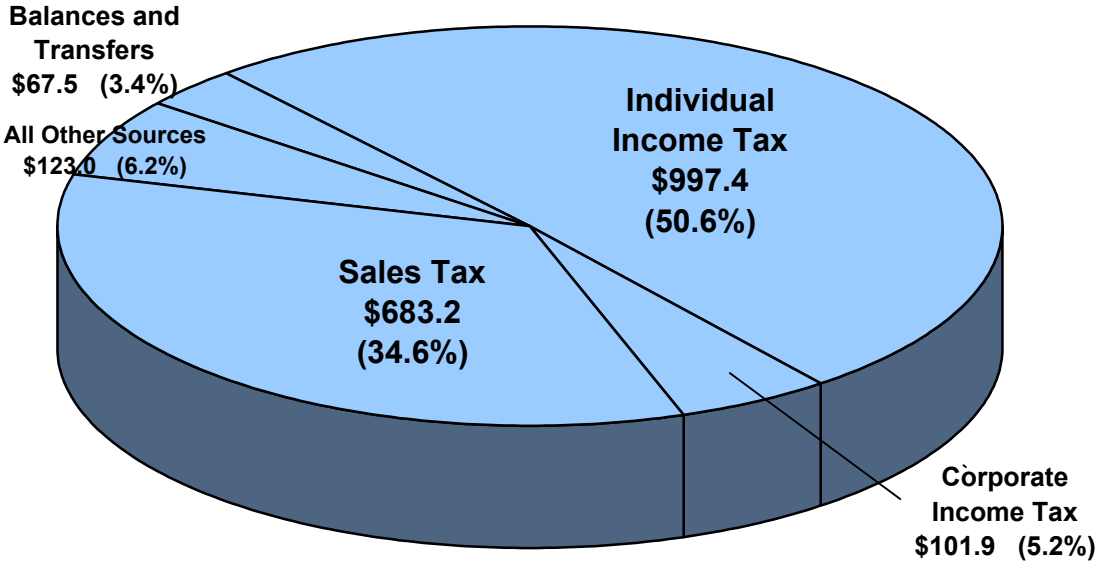
The committee then reviewed the FY 2002 and FY 2003 General Fund revenue estimates presented to the Second Regular Session of the 56th Idaho Legislature in the Executive Budget Message. The committee concluded that the estimates were reasonable for the Legislature to use in adjusting the FY 2002 state budget and to use in setting the FY 2003 state budget. However, due to uncertainty in the timing of an economic recovery, they recommended the Legislature use caution in setting budgets above an FY 2003 revenue figure of $1,905.8 million. The estimates below have been modified to reflect actual revenue collections through January 2002 and law changes that affect revenues. The bill number, description and estimated fiscal impact of each of these adjustments and law changes can be found on page 16.

		Revenue Estimates			
	FY 2001	**FY 2002**		**FY 2003**	
REVENUE SOURCE	Actual Collections	December Revised	With Law Changes*	Original Projection	With Law Changes*
Individual Income Tax	$1,023,970,200	$940,150,000	$917,850,000	$1,022,800,000	$997,391,500
Corporate Income Tax	141,527,200	93,430,000	83,130,000	112,215,000	101,915,000
Sales Tax	647,293,800	659,360,000	656,990,500	685,662,000	683,172,600
Product Taxes					
Cigarette Tax	7,980,900	7,850,000	7,850,000	7,425,000	7,425,000
Tobacco Tax	4,062,800	4,100,000	4,100,000	4,100,000	4,100,000
Beer Tax	1,816,500	1,860,000	1,860,000	1,870,000	1,870,000
Wine Tax	1,898,200	1,870,000	1,870,000	1,830,000	1,830,000
Liquor Transfer	4,945,000	4,945,000	4,945,000	4,945,000	4,945,000
Miscellaneous Revenue					
Kilowatt Hour Tax	1,796,300	1,600,000	1,600,000	2,300,000	2,300,000
Mine License Tax	119,300	80,000	80,000	100,000	100,000
Estate Tax	35,806,800	8,400,000	8,400,000	6,700,000	6,700,000
State Treasurer	22,303,600	16,500,000	16,500,000	12,200,000	12,200,000
Judicial Branch	5,493,500	5,000,000	5,000,000	5,100,000	5,100,000
Insurance Premium Tax	55,880,800	53,040,000	53,040,000	54,618,000	54,618,000
Dept. of Law Enforcement	1,224,400	1,150,000	1,150,000	1,150,000	1,150,000
Unclaimed Property	5,809,600	1,500,000	1,500,000	1,500,000	2,250,000
Secretary of State	2,007,000	2,100,000	2,100,000	2,100,000	2,200,000
Other Dept. Transfers	20,708,100	21,225,000	20,161,200	17,545,000	16,221,000
TOTAL REVENUES	**$1,984,644,000**	**$1,824,160,000**	**$1,788,126,700**	**$1,944,160,000**	**$1,905,488,100**
% Change from prior year	*9.0%*	*(8.1%)*	*(9.9%)*	*6.6%*	*6.6%*
With Beginning Balances			184,890,100		14,415,700
With One-time Transfers			34,391,700		53,100,000
TOTAL REVENUES	**$1,984,644,000**	**$1,824,160,000**	**$2,007,408,500**	**$1,944,160,000**	**$1,973,003,800**

* Figures also incorporate known revenue shortfalls for December and January.

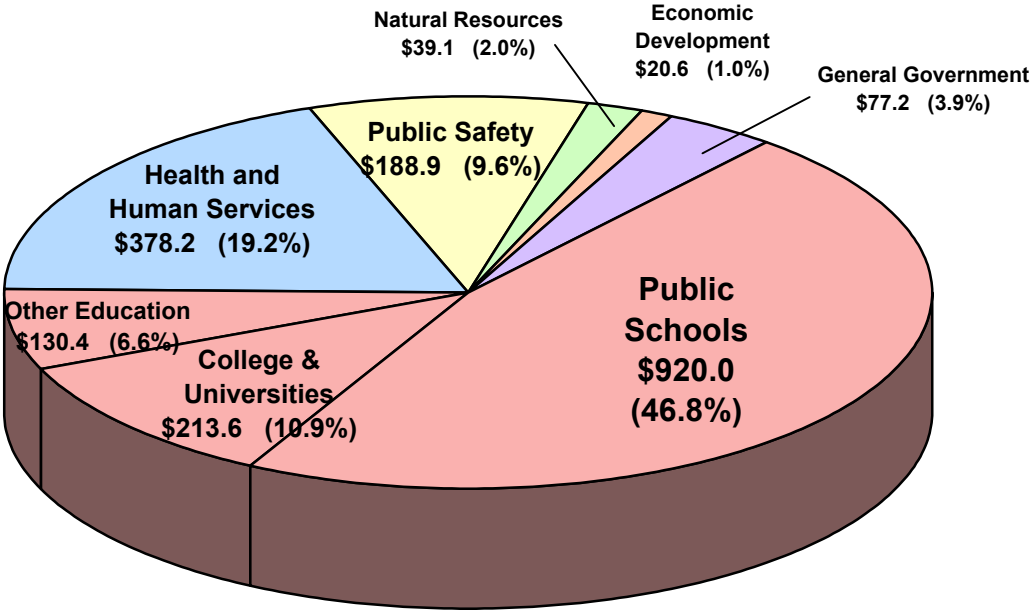
State of Idaho
FY 2003 General Fund Revenue & Appropriations
Millions of Dollars (% of total)

"Where the money comes from..."



Sources of General Fund Revenue = $1,973,003,800

"Where the money goes..."

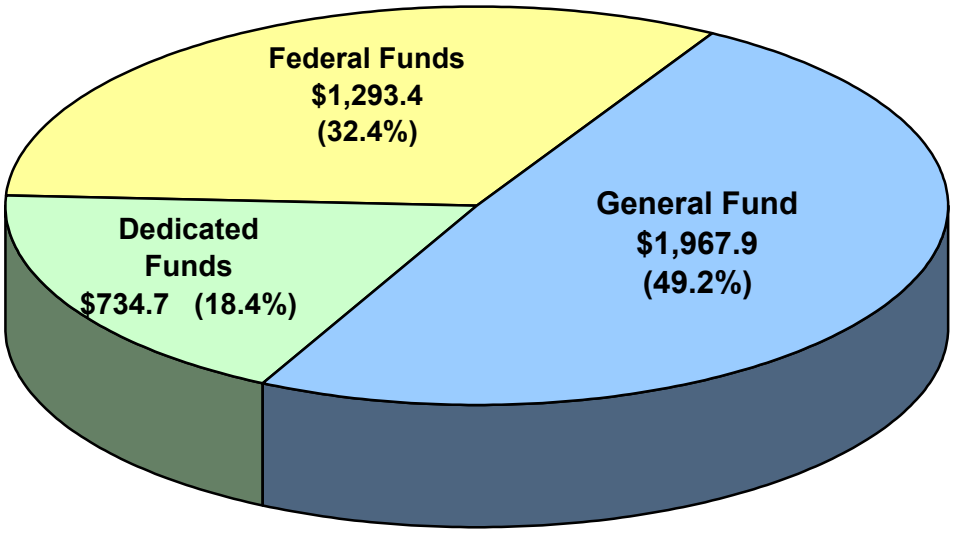


Total General Fund Appropriations = $1,967,895,400

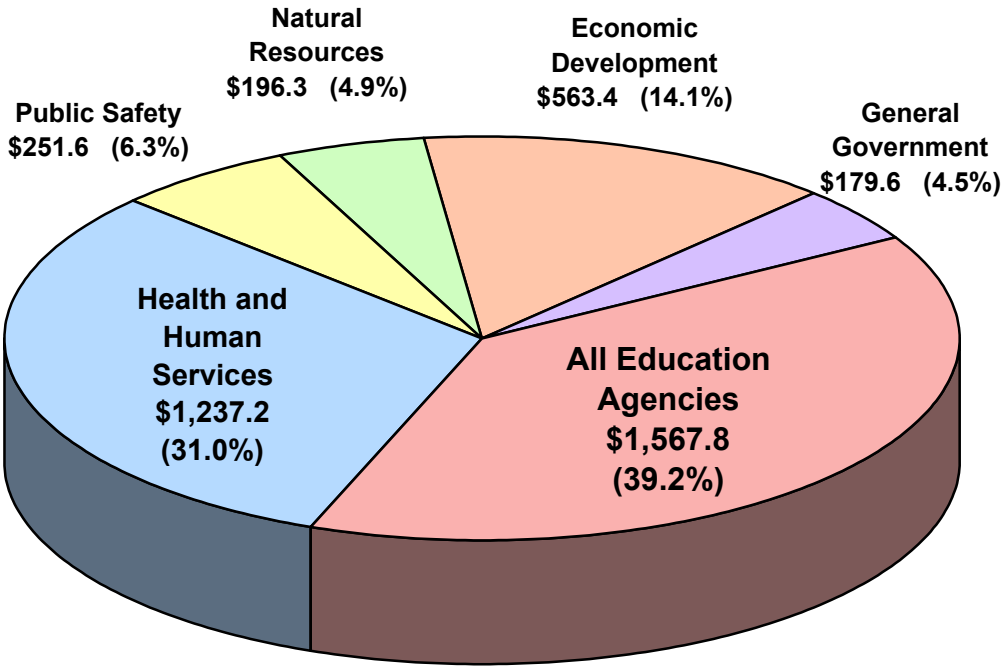
Estimated ending balance of $5,108,400

State of Idaho
FY 2003 All Funds Revenue & Appropriations
Millions of Dollars (% of total)

"Where the money comes from…"



"Where the money goes…"



Total All Funds Appropriations = $3,995,913,800

FY 2003 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2002 Original Appropriation	**16,932.38**	**2,044,295,100**	**806,163,600**	**1,247,486,500**	**4,097,945,200**
Reappropriations	0.00	6,525,400	89,829,900	52,369,900	148,725,200
Supplementals by Functional Area					
Education	2.00	76,000	3,670,200	0	3,746,200
Health and Human Services	0.00	4,186,000	(1,212,300)	6,485,800	9,459,500
Public Safety	7.00	335,400	276,300	0	611,700
Natural Resources	0.00	6,668,400	1,627,200	0	8,295,600
Economic Development	0.00	1,622,400	147,300	0	1,769,700
General Government	1.00	389,900	(6,918,100)	0	(6,528,200)
Budget Reduction (Neg. Supp.)	(4.00)	(64,107,500)	0	0	(64,107,500)
Other Approp Adjustments	0.00	(6,998,300)	6,548,300	0	(450,000)
FY 2002 Total Appropriation	**16,938.38**	**1,992,992,800**	**900,132,400**	**1,306,342,200**	**4,199,467,400**
Expenditure Adjustments	103.32	0	12,552,000	17,898,100	30,450,100
Executive Holdback	0.00	0	0	(17,931,600)	(17,931,600)
FY 2002 Estimated Expenditures	**17,041.70**	**1,992,992,800**	**912,684,400**	**1,306,308,700**	**4,211,985,900**
Base Adjustments	4.00	(2,675,000)	(9,425,800)	826,400	(11,274,400)
Removal of One-Time Expenditures	(16.00)	(57,447,300)	(242,039,100)	(72,587,500)	(372,073,900)
Restore Budget Reduction (Neg. Supp.)	4.00	62,143,800	0	17,931,600	80,075,400
Permanent Base Reduction	(378.30)	(102,946,200)	(2,239,300)	(47,367,800)	(152,553,300)
FY 2003 Base	**16,655.40**	**1,892,068,100**	**658,980,200**	**1,205,111,400**	**3,756,159,700**
Personnel Cost Rollups	0.00	2,679,100	1,465,200	650,400	4,794,700
Inflationary Adjustments	0.00	7,922,100	0	19,551,800	27,473,900
Replacement Items	0.00	669,400	41,475,700	2,071,400	44,216,500
Nonstandard Adjustments	10.70	39,878,300	2,218,700	52,961,200	95,058,200
Annualizations	0.00	767,400	59,600	1,737,500	2,564,500
Change in Employee Compensation	0.00	8,700	0	0	8,700
Fund Shifts	0.10	1,529,000	506,800	(2,156,100)	(120,300)
FY 2003 Program Maintenance	**16,666.20**	**1,945,522,100**	**704,706,200**	**1,279,927,600**	**3,930,155,900**
Enhancements by Functional Area					
Education	8.00	17,383,300	10,706,000	135,400	28,224,700
Health and Human Services	0.00	(1,060,000)	2,901,600	(3,161,600)	(1,320,000)
Public Safety	11.74	4,962,500	1,918,500	1,950,400	8,831,400
Natural Resources	6.00	328,000	8,720,300	7,824,900	16,873,200
Economic Development	11.75	67,500	1,814,500	5,236,800	7,118,800
General Government	7.00	692,000	7,389,500	1,448,300	9,529,800
Revenue Adjustments	0.00	0	(3,500,000)	0	(3,500,000)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total	**16,710.69**	**1,967,895,400**	**734,656,600**	**1,293,361,800**	**3,995,913,800**
Percent Change from Orig. Appropriation	(1.3%)	(3.7%)	(8.9%)	3.7%	(2.5%)

FY 2003 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,820.73	236,830,800	113,559,100	1,744,700	343,933,200	1,255,497,700	1,951,565,500
OT	0.00	212,800	2,014,300	431,300	20,200	13,651,300	16,329,900
Fund Total:	9,820.73	237,043,600	115,573,400	2,176,000	343,953,400	1,269,149,000	1,967,895,400
Dedicated	4,339.61	230,999,700	141,401,800	68,234,900	64,949,300	166,856,300	672,442,000
OT	5.00	415,900	1,730,700	43,796,400	4,204,200	12,067,400	62,214,600
Fund Total:	4,344.61	231,415,600	143,132,500	112,031,300	69,153,500	178,923,700	734,656,600
Federal	2,545.35	130,222,400	106,403,700	190,617,300	836,165,300	19,210,600	1,282,619,300
OT	0.00	906,500	2,937,200	4,875,400	1,755,000	268,400	10,742,500
Fund Total:	2,545.35	131,128,900	109,340,900	195,492,700	837,920,300	19,479,000	1,293,361,800
Total:	**16,710.69**	**599,588,100**	**368,046,800**	**309,700,000**	**1,251,027,200**	**1,467,551,700**	**3,995,913,800**

FY 2003 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Agricultural Research and Extension Service	388.58	23,316,400	318,000	4,599,500	28,233,900
College and Universities	3,552.82	213,558,800	80,884,200	0	294,443,000
Community Colleges	0.00	18,821,600	0	0	18,821,600
Deaf and Blind, Idaho School for the	121.52	7,051,500	290,100	127,100	7,468,700
Education, Office of the State Board of	21.00	5,438,000	419,700	320,300	6,178,000
Health Education Programs	20.39	7,223,400	260,200	0	7,483,600
Historical Society	48.36	1,907,100	564,900	1,048,900	3,520,900
Library, State	43.00	2,439,300	118,500	1,074,500	3,632,300
Professional-Technical Education	557.72	43,292,200	518,500	7,239,100	51,049,800
Public Broadcasting System, Educational	35.00	1,929,700	804,600	0	2,734,300
Public School Support	0.00	920,000,000	65,513,000	0	985,513,000
Special Programs	24.99	9,683,300	0	236,000	9,919,300
Superintendent of Public Instruction	116.00	5,477,000	4,707,000	120,907,000	131,091,000
Technology in Learning, Idaho Council for	0.00	0	0	0	0
Vocational Rehabilitation	150.00	3,819,100	1,032,900	12,841,300	17,693,300
Total Education	**5,079.38**	**1,263,957,400**	**155,431,600**	**148,393,700**	**1,567,782,700**
2 Health and Human Services					
Catastrophic Health Care	0.00	8,748,600	1,686,400	0	10,435,000
Health and Welfare, Department of	2,999.01	359,646,300	61,319,700	795,511,800	1,216,477,800
Public Health Districts	0.00	9,779,800	515,200	0	10,295,000
Total Health and Human Services	**2,999.01**	**378,174,700**	**63,521,300**	**795,511,800**	**1,237,207,800**
3 Public Safety					
Correction, Department of	1,467.80	112,236,100	11,148,800	5,449,600	128,834,500
Judicial Branch	247.00	25,688,800	2,389,600	418,800	28,497,200
Juvenile Corrections, Department of	349.00	32,793,300	7,534,000	4,570,900	44,898,200
Police, Idaho State	536.07	18,152,800	23,592,000	7,651,500	49,396,300
Total Public Safety	**2,599.87**	**188,871,000**	**44,664,400**	**18,090,800**	**251,626,200**
4 Natural Resources					
Environmental Quality, Department of	369.55	15,668,300	8,042,600	15,741,700	39,452,600
Fish and Game, Department of	518.00	0	39,268,200	28,742,100	68,010,300
Land, Board of Commissioners	254.61	4,766,900	24,347,400	4,521,700	33,636,000
Parks and Recreation, Department of	168.25	8,622,700	21,776,800	3,583,700	33,983,200
Water Resources, Department of	181.00	10,060,600	7,295,900	3,884,400	21,240,900
Total Natural Resources	**1,491.41**	**39,118,500**	**100,730,900**	**56,473,600**	**196,323,000**
5 Economic Development					
Agriculture, Department of	207.56	9,892,000	16,928,200	4,331,900	31,152,100
Commerce, Department of	54.00	6,687,900	6,445,100	16,033,200	29,166,200
Finance, Department of	43.00	0	3,349,600	0	3,349,600
Industrial Commission	136.50	0	12,586,400	529,700	13,116,100
Insurance, Department of	68.50	0	5,775,100	154,800	5,929,900
Labor, Department of	8.00	546,200	10,400	0	556,600
Public Utilities Commission	49.00	0	4,344,100	55,300	4,399,400
Self-Governing Agencies	565.29	3,463,800	34,105,400	7,186,700	44,755,900
Transportation Department, Idaho	1,838.00	0	211,053,600	219,933,900	430,987,500
Total Economic Development	**2,969.85**	**20,589,900**	**294,597,900**	**248,225,500**	**563,413,300**
6 General Government					
Administration, Department of	173.60	3,107,500	21,407,700	0	24,515,200
Building Fund Advisory Council	0.00	0	17,663,800	0	17,663,800
Attorney General	183.15	14,112,300	140,800	174,100	14,427,200
Controller, State	101.85	5,540,400	6,275,600	0	11,816,000
Governor, Executive Office of the	561.82	15,611,400	20,137,400	25,929,000	61,677,800
Legislative Branch	71.75	9,833,100	1,127,800	0	10,960,900
Lieutenant Governor	2.00	121,300	0	0	121,300
Revenue & Taxation, Department of	416.00	24,403,400	4,765,600	0	29,169,000
Secretary of State	43.00	3,209,700	71,500	563,300	3,844,500
Treasurer, State	18.00	1,244,800	4,120,300	0	5,365,100
Total General Government	**1,571.17**	**77,183,900**	**75,710,500**	**26,666,400**	**179,560,800**
Statewide Total	**16,710.69**	**1,967,895,400**	**734,656,600**	**1,293,361,800**	**3,995,913,800**

General Fund Major Decision Units by Agency

	Original Approp	Carryover	Supple-mentals	Negative Supp.	Other Adjust.	FY 2002 Total
1 Education						
Ag. Research & Extension Service	25,197,600	8,000	76,000	(755,900)	0	24,525,700
College and Universities	236,439,800	377,000	0	(7,093,200)	0	229,723,600
Community Colleges	20,581,400	0	0	(617,400)	0	19,964,000
Deaf and Blind, Idaho School for the	7,371,800	67,500	0	(184,300)	0	7,255,000
Education, Office of the State Board of	2,077,200	689,500	0	(99,200)	0	2,667,500
Health Education Programs	6,865,800	30,200	0	(258,500)	0	6,637,500
Historical Society	2,428,700	37,300	0	(97,100)	0	2,368,900
Library, State	2,944,500	19,300	0	(117,800)	0	2,846,000
Professional-Technical Education	47,459,900	123,700	0	(1,423,800)	0	46,159,800
Public Broadcasting System	7,937,900	0	0	(317,500)	0	7,620,400
Public School Support	932,969,800	0	0	(23,324,200)	0	909,645,600
Special Programs	8,699,600	73,700	0	(348,000)	0	8,425,300
Superintendent of Public Instruction	5,719,000	90,800	0	(228,800)	0	5,581,000
Technology in Learning, ID Council for	700,000	0	0	(28,000)	0	672,000
Vocational Rehabilitation	4,103,600	0	0	(164,100)	0	3,939,500
Total Education	**1,311,496,600**	**1,517,000**	**76,000**	**(35,057,800)**	**0**	**1,278,031,800**
2 Health and Human Services						
Catastrophic Health Care	10,000,000	0	0	(400,000)	0	9,600,000
Health and Welfare, Department of	358,021,700	0	4,186,000	(14,320,900)	0	347,886,800
Public Health Districts	10,556,400	0	0	(422,300)	0	10,134,100
Total Health and Human Services	**378,578,100**	**0**	**4,186,000**	**(15,143,200)**	**0**	**367,620,900**
3 Public Safety						
Correction, Department of	112,956,500	0	195,400	(4,518,300)	0	108,633,600
Judicial Branch	26,233,400	0	0	(787,000)	0	25,446,400
Juvenile Corrections, Department of	34,315,600	0	0	(1,372,600)	0	32,943,000
Police, Idaho State	20,659,500	0	140,000	(826,400)	(140,000)	19,833,100
Total Public Safety	**194,165,000**	**0**	**335,400**	**(7,504,300)**	**(140,000)**	**186,856,100**
4 Natural Resources						
Environmental Quality, Department of	17,165,700	2,564,500	0	(686,600)	0	19,043,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,404,000	0	6,668,400	(216,200)	(6,668,400)	5,187,800
Parks and Recreation, Department of	10,860,600	218,100	0	(434,400)	0	10,644,300
Water Resources, Department of	11,709,500	0	0	(468,400)	0	11,241,100
Total Natural Resources	**45,139,800**	**2,782,600**	**6,668,400**	**(1,805,600)**	**(6,668,400)**	**46,116,800**
5 Economic Development						
Agriculture, Department of	11,097,300	0	157,400	(443,900)	(157,400)	10,653,400
Commerce, Department of	7,525,700	0	0	(301,000)	0	7,224,700
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	591,500	0	0	(23,700)	0	567,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,457,300	0	1,465,000	(138,300)	0	4,784,000
Transportation Department, Idaho	350,000	0	0	(14,000)	0	336,000
Total Economic Development	**23,021,800**	**0**	**1,622,400**	**(920,900)**	**(157,400)**	**23,565,900**
6 General Government						
Administration, Department of	4,922,100	0	0	(196,900)	0	4,725,200
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	15,863,900	1,502,500	336,200	(634,600)	0	17,068,000
Controller, State	6,115,800	130,000	0	(244,600)	0	6,001,200
Governor, Executive Office of the	17,170,000	0	(7,500)	(686,800)	(32,500)	16,443,200
Legislative Branch	10,357,900	343,000	50,000	(414,300)	0	10,336,600
Lieutenant Governor	124,800	1,500	11,200	(5,000)	0	132,500
Revenue & Taxation, Department of	32,806,100	0	0	(1,312,200)	0	31,493,900
Secretary of State	3,242,300	248,800	0	(129,700)	0	3,361,400
Treasurer, State	1,290,900	0	0	(51,600)	0	1,239,300
Total General Government	**91,893,800**	**2,225,800**	**389,900**	**(3,675,700)**	**(32,500)**	**90,801,300**
Statewide Total	**2,044,295,100**	**6,525,400**	**13,278,100**	**(64,107,500)**	**(6,998,300)**	**1,992,992,800**

General Fund Major Decision Units by Agency

Remove One-times*	Restore Holdback	Base Reduction	Base	Program Maint.	Enhance-ments	FY 2003 Total
(134,000)	755,900	(2,000,000)	23,147,600	168,800	0	23,316,400
(1,877,000)	7,093,200	(23,751,700)	211,188,100	2,370,700	0	213,558,800
0	617,400	(1,847,600)	18,733,800	87,800	0	18,821,600
(204,000)	184,300	(258,100)	6,977,200	74,300	0	7,051,500
(707,300)	99,200	(141,600)	1,917,800	20,200	3,500,000	5,438,000
(56,000)	223,600	0	6,805,100	418,300	0	7,223,400
(369,700)	67,300	(184,900)	1,881,600	23,800	1,700	1,907,100
(230,500)	117,800	(299,600)	2,433,700	5,600	0	2,439,300
(163,500)	1,386,500	(4,246,500)	43,136,300	155,900	0	43,292,200
(6,002,300)	65,800	(195,000)	1,488,900	440,800	0	1,929,700
(15,200,000)	23,324,200	(23,032,300)	894,737,500	13,016,200	12,246,300	920,000,000
(91,300)	318,300	(605,600)	8,046,700	36,600	1,600,000	9,683,300
(135,800)	228,800	(225,000)	5,449,000	28,000	0	5,477,000
(672,000)	0	0	0	0	0	0
(64,700)	164,100	(255,100)	3,783,800	0	35,300	3,819,100
(25,908,100)	**34,646,400**	**(57,043,000)**	**1,229,727,100**	**16,847,000**	**17,383,300**	**1,263,957,400**
0	400,000	(1,251,900)	8,748,100	500	0	8,748,600
(5,690,600)	14,320,900	(27,197,000)	329,320,100	31,386,200	(1,060,000)	359,646,300
0	422,300	(822,600)	9,733,800	46,000	0	9,779,800
(5,690,600)	**15,143,200**	**(29,271,500)**	**347,802,000**	**31,432,700**	**(1,060,000)**	**378,174,700**
(1,616,600)	4,082,100	(4,334,300)	106,764,800	1,788,900	3,682,400	112,236,100
(104,300)	787,000	(628,800)	25,500,300	188,500	0	25,688,800
(133,000)	1,372,600	(2,130,100)	32,052,500	440,800	300,000	32,793,300
(4,325,200)	826,400	(579,000)	15,755,300	1,417,400	980,100	18,152,800
(6,179,100)	**7,068,100**	**(7,672,200)**	**180,072,900**	**3,835,600**	**4,962,500**	**188,871,000**
(2,824,300)	686,600	(1,322,200)	15,583,700	156,600	(72,000)	15,668,300
0	0	0	0	0	0	0
(180,500)	207,200	(409,900)	4,804,600	(37,700)	0	4,766,900
(2,108,900)	153,600	(508,100)	8,180,900	41,800	400,000	8,622,700
(517,300)	132,300	(862,000)	9,994,100	66,500	0	10,060,600
(5,631,000)	**1,179,700**	**(3,102,200)**	**38,563,300**	**227,200**	**328,000**	**39,118,500**
(423,300)	435,300	(839,100)	9,826,300	50,700	15,000	9,892,000
(155,100)	180,000	(570,100)	6,679,500	8,400	0	6,687,900
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(7,000)	23,700	(45,600)	538,900	7,300	0	546,200
0	0	0	0	0	0	0
(1,303,900)	138,300	(291,600)	3,326,800	84,500	52,500	3,463,800
(336,000)	0	0	0	0	0	0
(2,225,300)	**777,300**	**(1,746,400)**	**20,371,500**	**150,900**	**67,500**	**20,589,900**
(1,576,700)	196,900	(273,000)	3,072,400	35,100	0	3,107,500
0	0	0	0	0	0	0
(3,036,800)	634,600	(602,900)	14,062,900	49,400	0	14,112,300
(750,200)	244,600	(229,200)	5,266,400	24,000	250,000	5,540,400
(631,900)	683,300	(1,170,600)	15,324,000	155,400	132,000	15,611,400
(430,900)	369,400	(459,500)	9,815,600	17,500	0	9,833,100
(1,500)	5,000	(15,500)	120,500	800	0	121,300
(7,644,100)	1,024,900	(1,137,500)	23,737,200	666,200	0	24,403,400
(416,100)	118,800	(171,700)	2,892,400	7,300	310,000	3,209,700
0	51,600	(51,000)	1,239,900	4,900	0	1,244,800
(14,488,200)	**3,329,100**	**(4,110,900)**	**75,531,300**	**960,600**	**692,000**	**77,183,900**
(60,122,300)	**62,143,800**	**(102,946,200)**	**1,892,068,100**	**53,454,000**	**22,373,300**	**1,967,895,400**

* Includes $2,675,000 in other Base Adjustments

FY 2002 Supplemental Appropriations

Functional Area/Dept/Div	FTP	General	Dedicated	Federal	Total
Education					
State Board of Education					
Agricultural Research and Extension Service					
1. Biotechnology Lab Security	0.00	76,000	0	0	76,000
Superintendent of Public Instruction					
2. School Info. Management System	2.00	0	3,500,000	0	3,500,000
Vocational Rehabilitation					
3. Juvenile Rehabilitation Services	0.00	0	170,200	0	170,200
Health and Human Services					
Department of Health and Welfare					
Medical Assistance Services					
4. Medicaid Shortfall	0.00	4,084,000	(1,212,300)	6,287,800	9,159,500
Division of Welfare					
5. CSE Legal Services	0.00	102,000	0	198,000	300,000
Public Safety					
Department of Correction					
Operations Division					
6. Expanded East Boise CWC	3.00	195,400	56,900	0	252,300
7. Contract Funding to State Employees	4.00	0	0	0	0
8. Work Projects Personnel	0.00	0	219,400	0	219,400
Idaho State Police					
Division of Idaho State Police					
9. Slain Officers Benefit	0.00	140,000	0	0	140,000
Natural Resources					
Department of Environmental Quality					
10. Transfer Haz Emerg to Gen Fund	0.00	0	450,000	0	450,000
Board of Land Commissioners					
Department of Lands					
11. Fire Suppression	0.00	3,982,500	1,038,300	0	5,020,800
12. Tussock Moth Infestation	0.00	2,685,900	89,200	0	2,775,100
Department of Water Resources					
13. Administrative Support	0.00	0	49,700	0	49,700
Economic Development					
Department of Agriculture					
14. Pest Deficiency Warrants	0.00	157,400	0	0	157,400
Department of Commerce					
15. Idaho Rural Partnership Program	1.00	0	24,300	141,100	165,400
Industrial Commission					
16. Industrial Safety/Industrial Safety Pgms.	0.00	0	152,300	0	152,300
Department of Labor					
17. Transfer Idaho Rural Partnership	(1.00)	0	(44,300)	(141,100)	(185,400)
Self-Governing Agencies					
Medical Boards					
18. Pharmacy--Personnel Costs	0.00	0	15,000	0	15,000
State Appellate Public Defender					
19. Defense for Death Penalty Cases	0.00	65,000	0	0	65,000
Division of Veterans Services					
20. Shortfall	0.00	1,280,000	0	0	1,280,000
21. Veterans Cemetery	0.00	120,000	0	0	120,000

FY 2002 Supplemental Appropriations

Functional Area/Dept/Div	FTP	General	Dedicated	Federal	Total
General Government					
Department of Administration					
Building Fund Advisory Council					
22. Reduce Project Funding	0.00	0	(7,100,000)	0	(7,100,000)
Attorney General					
23. AG Defends State's Interest in SIF	0.00	336,200	0	0	336,200
Executive Office of the Governor					
Military Division					
24. HazMat Deficiency Warrants	0.00	32,500	0	0	32,500
25. Capital Mall Security	0.00	0	108,600	0	108,600
26. Return Unused Funding	0.00	(40,000)	0	0	(40,000)
Public Employee Retirement System					
27. Fund Investment Officer	1.00	0	73,300	0	73,300
Legislative Branch					
Redistricting Commission					
28. Contingency Funding (H738)	0.00	50,000	0	0	50,000
Lieutenant Governor					
29. Per Diem Expenses	0.00	11,200	0	0	11,200
Total:	**10.00**	**13,278,100**	**(2,409,400)**	**6,485,800**	**17,354,500**

General Fund Negative Supplemental

	FY 2002 Original App.	General Fund Reduction	Percent Change
1 Education			
Agricultural Research and Extension Service	25,197,600	(755,900)	(3.0%)
College and Universities	236,439,800	(7,093,200)	(3.0%)
Community Colleges	20,581,400	(617,400)	(3.0%)
Deaf and Blind, Idaho School for the	7,371,800	(184,300)	(2.5%)
Education, Office of the State Board of	2,077,200	(83,100)	(4.0%)
Health Education Programs	6,865,800	(274,600)	(4.0%)
Historical Society	2,428,700	(97,100)	(4.0%)
Library, State	2,944,500	(117,800)	(4.0%)
Professional-Technical Education	47,459,900	(1,423,800)	(3.0%)
Public Broadcasting System, Educational	7,937,900	(317,500)	(4.0%)
Public School Support	932,969,800	(23,324,200)	(2.5%)
Special Programs	8,699,600	(348,000)	(4.0%)
Superintendent of Public Instruction	5,719,000	(228,800)	(4.0%)
Technology in Learning, Idaho Council for	700,000	(28,000)	(4.0%)
Vocational Rehabilitation	4,103,600	(164,100)	(4.0%)
Total Education	**1,311,496,600**	**(35,057,800)**	**(2.7%)**
2 Health and Human Services			
Catastrophic Health Care	10,000,000	(400,000)	(4.0%)
Health and Welfare, Department of	358,021,700	(14,320,900)	(4.0%)
Public Health Districts	10,556,400	(422,300)	(4.0%)
Total Health and Human Services	**378,578,100**	**(15,143,200)**	**(4.0%)**
3 Public Safety			
Correction, Department of	112,956,500	(4,518,300)	(4.0%)
Judicial Branch	26,233,400	(787,000)	(3.0%)
Juvenile Corrections, Department of	34,315,600	(1,372,600)	(4.0%)
Police, Idaho State	20,659,500	(826,400)	(4.0%)
Total Public Safety	**194,165,000**	**(7,504,300)**	**(3.9%)**
4 Natural Resources			
Environmental Quality, Department of	17,165,700	(686,600)	(4.0%)
Fish and Game, Department of	0		
Land, Board of Commissioners	5,404,000	(216,200)	(4.0%)
Parks and Recreation, Department of	10,860,600	(434,400)	(4.0%)
Water Resources, Department of	11,709,500	(468,400)	(4.0%)
Total Natural Resources	**45,139,800**	**(1,805,600)**	**(4.0%)**
5 Economic Development			
Agriculture, Department of	11,097,300	(443,900)	(4.0%)
Commerce, Department of	7,525,700	(301,000)	(4.0%)
Finance, Department of	0		
Industrial Commission	0		
Insurance, Department of	0		
Labor, Department of	591,500	(23,700)	(4.0%)
Public Utilities Commission	0		
Self-Governing Agencies	3,457,300	(138,300)	(4.0%)
Transportation Department, Idaho	350,000	(14,000)	(4.0%)
Total Economic Development	**23,021,800**	**(920,900)**	**(4.0%)**
6 General Government			
Administration, Department of	4,922,100	(196,900)	(4.0%)
Building Fund Advisory Council	0		
Attorney General	15,863,900	(634,600)	(4.0%)
Controller, State	6,115,800	(244,600)	(4.0%)
Governor, Executive Office of the	17,170,000	(686,800)	(4.0%)
Legislative Branch	10,357,900	(414,300)	(4.0%)
Lieutenant Governor	124,800	(5,000)	(4.0%)
Revenue & Taxation, Department of	32,806,100	(1,312,200)	(4.0%)
Secretary of State	3,242,300	(129,700)	(4.0%)
Treasurer, State	1,290,900	(51,600)	(4.0%)
Total General Government	**91,893,800**	**(3,675,700)**	**(4.0%)**
Statewide Total	**2,044,295,100**	**(64,107,500)**	**(3.1%)**

General Fund Base Reduction

	Base Reduction	FY 2003 Base	Percent Change*
1 Education			
Agricultural Research and Extension Service	(2,000,000)	23,147,600	(8.0%)
College and Universities	(23,751,700)	211,188,100	(10.1%)
Community Colleges	(1,847,600)	18,733,800	(9.0%)
Deaf and Blind, Idaho School for the	(258,100)	6,977,200	(3.6%)
Education, Office of the State Board of	(141,600)	1,917,800	(6.9%)
Health Education Programs	0	6,805,100	0.0%
Historical Society	(184,900)	1,881,600	(8.9%)
Library, State	(299,600)	2,433,700	(11.0%)
Professional-Technical Education	(4,246,500)	43,136,300	(9.0%)
Public Broadcasting System, Educational	(195,000)	1,488,900	(11.6%)
Public School Support	(23,032,300)	894,737,500	(2.5%)
Special Programs	(605,600)	8,046,700	(7.0%)
Superintendent of Public Instruction	(225,000)	5,449,000	(4.0%)
Technology in Learning, Idaho Council for	0	0	
Vocational Rehabilitation	(255,100)	3,783,800	(6.3%)
Total Education	**(57,043,000)**	**1,229,727,100**	**(4.4%)**
2 Health and Human Services			
Catastrophic Health Care	(1,251,900)	8,748,100	(12.5%)
Health and Welfare, Department of	(27,197,000)	329,320,100	(7.6%)
Public Health Districts	(822,600)	9,733,800	(7.8%)
Total Health and Human Services	**(29,271,500)**	**347,802,000**	**(7.8%)**
3 Public Safety			
Correction, Department of	(4,334,300)	106,764,800	(3.9%)
Judicial Branch	(628,800)	25,500,300	(2.4%)
Juvenile Corrections, Department of	(2,130,100)	32,052,500	(6.2%)
Police, Idaho State	(579,000)	15,755,300	(3.5%)
Total Public Safety	**(7,672,200)**	**180,072,900**	**(4.1%)**
4 Natural Resources			
Environmental Quality, Department of	(1,322,200)	15,583,700	(7.8%)
Fish and Game, Department of	0	0	
Land, Board of Commissioners	(409,900)	4,804,600	(7.9%)
Parks and Recreation, Department of	(508,100)	8,180,900	(5.8%)
Water Resources, Department of	(862,000)	9,994,100	(7.9%)
Total Natural Resources	**(3,102,200)**	**38,563,300**	**(7.4%)**
5 Economic Development			
Agriculture, Department of	(839,100)	9,826,300	(7.9%)
Commerce, Department of	(570,100)	6,679,500	(7.9%)
Finance, Department of	0	0	
Industrial Commission	0	0	
Insurance, Department of	0	0	
Labor, Department of	(45,600)	538,900	(7.8%)
Public Utilities Commission	0	0	
Self-Governing Agencies	(291,600)	3,326,800	(8.1%)
Transportation Department, Idaho	0	0	
Total Economic Development	**(1,746,400)**	**20,371,500**	**(7.9%)**
6 General Government			
Administration, Department of	(273,000)	3,072,400	(8.2%)
Building Fund Advisory Council	0	0	
Attorney General	(602,900)	14,062,900	(4.1%)
Controller, State	(229,200)	5,266,400	(4.2%)
Governor, Executive Office of the	(1,170,600)	15,324,000	(7.1%)
Legislative Branch	(459,500)	9,815,600	(4.5%)
Lieutenant Governor	(15,500)	120,500	(11.4%)
Revenue & Taxation, Department of	(1,137,500)	23,737,200	(4.6%)
Secretary of State	(171,700)	2,892,400	(5.6%)
Treasurer, State	(51,000)	1,239,900	(4.0%)
Total General Government	**(4,110,900)**	**75,531,300**	**(5.2%)**
Statewide Total	**(102,946,200)**	**1,892,068,100**	**(5.2%)**

*Percent Change is the Base Reduction expressed as % of Base before the reduction.

General Fund Appropriation Comparison by Agency

	FY 2002 Total App	FY 2003 Approp	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	24,525,700	23,316,400	(1,209,300)	(4.9%)
College and Universities	229,723,600	213,558,800	(16,164,800)	(7.0%)
Community Colleges	19,964,000	18,821,600	(1,142,400)	(5.7%)
Deaf and Blind, Idaho School for the	7,255,000	7,051,500	(203,500)	(2.8%)
Education, Office of the State Board of	2,667,500	5,438,000	2,770,500	103.9%
Health Education Programs	6,637,500	7,223,400	585,900	8.8%
Historical Society	2,368,900	1,907,100	(461,800)	(19.5%)
Library, State	2,846,000	2,439,300	(406,700)	(14.3%)
Professional-Technical Education	46,159,800	43,292,200	(2,867,600)	(6.2%)
Public Broadcasting System, Educational	7,620,400	1,929,700	(5,690,700)	(74.7%)
Public School Support	909,645,600	920,000,000	10,354,400	1.1%
Special Programs	8,425,300	9,683,300	1,258,000	14.9%
Superintendent of Public Instruction	5,581,000	5,477,000	(104,000)	(1.9%)
Technology in Learning, Idaho Council for	672,000	0	(672,000)	(100.0%)
Vocational Rehabilitation	3,939,500	3,819,100	(120,400)	(3.1%)
Total Education	**1,278,031,800**	**1,263,957,400**	**(14,074,400)**	**(1.1%)**
2 Health and Human Services				
Catastrophic Health Care	9,600,000	8,748,600	(851,400)	(8.9%)
Health and Welfare, Department of	347,886,800	359,646,300	11,759,500	3.4%
Public Health Districts	10,134,100	9,779,800	(354,300)	(3.5%)
Total Health and Human Services	**367,620,900**	**378,174,700**	**10,553,800**	**2.9%**
3 Public Safety				
Correction, Department of	108,633,600	112,236,100	3,602,500	3.3%
Judicial Branch	25,446,400	25,688,800	242,400	1.0%
Juvenile Corrections, Department of	32,943,000	32,793,300	(149,700)	(0.5%)
Police, Idaho State	19,833,100	18,152,800	(1,680,300)	(8.5%)
Total Public Safety	**186,856,100**	**188,871,000**	**2,014,900**	**1.1%**
4 Natural Resources				
Environmental Quality, Department of	19,043,600	15,668,300	(3,375,300)	(17.7%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,187,800	4,766,900	(420,900)	(8.1%)
Parks and Recreation, Department of	10,644,300	8,622,700	(2,021,600)	(19.0%)
Water Resources, Department of	11,241,100	10,060,600	(1,180,500)	(10.5%)
Total Natural Resources	**46,116,800**	**39,118,500**	**(6,998,300)**	**(15.2%)**
5 Economic Development				
Agriculture, Department of	10,653,400	9,892,000	(761,400)	(7.1%)
Commerce, Department of	7,224,700	6,687,900	(536,800)	(7.4%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	567,800	546,200	(21,600)	(3.8%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,784,000	3,463,800	(1,320,200)	(27.6%)
Transportation Department, Idaho	336,000	0	(336,000)	(100.0%)
Total Economic Development	**23,565,900**	**20,589,900**	**(2,976,000)**	**(12.6%)**
6 General Government				
Administration, Department of	4,725,200	3,107,500	(1,617,700)	(34.2%)
Building Fund Advisory Council	0	0	0	
Attorney General	17,068,000	14,112,300	(2,955,700)	(17.3%)
Controller, State	6,001,200	5,540,400	(460,800)	(7.7%)
Governor, Executive Office of the	16,443,200	15,611,400	(831,800)	(5.1%)
Legislative Branch	10,336,600	9,833,100	(503,500)	(4.9%)
Lieutenant Governor	132,500	121,300	(11,200)	(8.5%)
Revenue & Taxation, Department of	31,493,900	24,403,400	(7,090,500)	(22.5%)
Secretary of State	3,361,400	3,209,700	(151,700)	(4.5%)
Treasurer, State	1,239,300	1,244,800	5,500	0.4%
Total General Government	**90,801,300**	**77,183,900**	**(13,617,400)**	**(15.0%)**
Statewide Total	**1,992,992,800**	**1,967,895,400**	**(25,097,400)**	**(1.3%)**

All Funds Appropriation Comparison by Agency

	FY 2002 Total App	FY 2003 Approp	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	30,878,200	28,233,900	(2,644,300)	(8.6%)
College and Universities	327,664,900	294,443,000	(33,221,900)	(10.1%)
Community Colleges	19,964,000	18,821,600	(1,142,400)	(5.7%)
Deaf and Blind, Idaho School for the	7,983,900	7,468,700	(515,200)	(6.5%)
Education, Office of the State Board of	3,838,100	6,178,000	2,339,900	61.0%
Health Education Programs	7,021,600	7,483,600	462,000	6.6%
Historical Society	3,933,000	3,520,900	(412,100)	(10.5%)
Library, State	3,931,300	3,632,300	(299,000)	(7.6%)
Professional-Technical Education	53,566,400	51,049,800	(2,516,600)	(4.7%)
Public Broadcasting System, Educational	8,420,800	2,734,300	(5,686,500)	(67.5%)
Public School Support	969,520,600	985,513,000	15,992,400	1.6%
Special Programs	8,661,300	9,919,300	1,258,000	14.5%
Superintendent of Public Instruction	134,371,000	131,091,000	(3,280,000)	(2.4%)
Technology in Learning, Idaho Council for	672,000	0	(672,000)	(100.0%)
Vocational Rehabilitation	17,526,700	17,693,300	166,600	1.0%
Total Education	**1,597,953,800**	**1,567,782,700**	**(30,171,100)**	**(1.9%)**
2 Health and Human Services				
Catastrophic Health Care	10,335,000	10,435,000	100,000	1.0%
Health and Welfare, Department of	1,180,298,500	1,216,477,800	36,179,300	3.1%
Public Health Districts	10,640,600	10,295,000	(345,600)	(3.2%)
Total Health and Human Services	**1,201,274,100**	**1,237,207,800**	**35,933,700**	**3.0%**
3 Public Safety				
Correction, Department of	123,136,300	128,834,500	5,698,200	4.6%
Judicial Branch	28,304,800	28,497,200	192,400	0.7%
Juvenile Corrections, Department of	45,832,600	44,898,200	(934,400)	(2.0%)
Police, Idaho State	51,977,000	49,396,300	(2,580,700)	(5.0%)
Total Public Safety	**249,250,700**	**251,626,200**	**2,375,500**	**1.0%**
4 Natural Resources				
Environmental Quality, Department of	42,397,000	39,452,600	(2,944,400)	(6.9%)
Fish and Game, Department of	62,836,200	68,010,300	5,174,100	8.2%
Land, Board of Commissioners	38,099,700	33,636,000	(4,463,700)	(11.7%)
Parks and Recreation, Department of	37,819,400	33,983,200	(3,836,200)	(10.1%)
Water Resources, Department of	21,596,600	21,240,900	(355,700)	(1.6%)
Total Natural Resources	**202,748,900**	**196,323,000**	**(6,425,900)**	**(3.2%)**
5 Economic Development				
Agriculture, Department of	31,551,300	31,152,100	(399,200)	(1.3%)
Commerce, Department of	29,147,500	29,166,200	18,700	0.1%
Finance, Department of	3,363,900	3,349,600	(14,300)	(0.4%)
Industrial Commission	13,073,000	13,116,100	43,100	0.3%
Insurance, Department of	6,214,200	5,929,900	(284,300)	(4.6%)
Labor, Department of	578,200	556,600	(21,600)	(3.7%)
Public Utilities Commission	4,433,100	4,399,400	(33,700)	(0.8%)
Self-Governing Agencies	46,380,600	44,755,900	(1,624,700)	(3.5%)
Transportation Department, Idaho	540,384,800	430,987,500	(109,397,300)	(20.2%)
Total Economic Development	**675,126,600**	**563,413,300**	**(111,713,300)**	**(16.5%)**
6 General Government				
Administration, Department of	27,057,800	24,515,200	(2,542,600)	(9.4%)
Building Fund Advisory Council	95,930,000	17,663,800	(78,266,200)	(81.6%)
Attorney General	17,369,200	14,427,200	(2,942,000)	(16.9%)
Controller, State	13,222,900	11,816,000	(1,406,900)	(10.6%)
Governor, Executive Office of the	62,728,600	61,677,800	(1,050,800)	(1.7%)
Legislative Branch	11,486,300	10,960,900	(525,400)	(4.6%)
Lieutenant Governor	132,500	121,300	(11,200)	(8.5%)
Revenue & Taxation, Department of	36,638,400	29,169,000	(7,469,400)	(20.4%)
Secretary of State	3,992,200	3,844,500	(147,700)	(3.7%)
Treasurer, State	4,555,400	5,365,100	809,700	17.8%
Total General Government	**273,113,300**	**179,560,800**	**(93,552,500)**	**(34.3%)**
Statewide Total	**4,199,467,400**	**3,995,913,800**	**(203,553,600)**	**(4.8%)**

General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Agricultural Research and Extension Service	0	0	0	0	23,316,400	23,316,400
College and Universities	0	0	0	0	213,558,800	213,558,800
Community Colleges	0	0	0	18,821,600	0	18,821,600
Deaf and Blind, Idaho School for the	0	0	0	0	7,051,500	7,051,500
Education, Office of the State Board of	1,246,700	4,091,300	0	100,000	0	5,438,000
Health Education Programs	1,732,100	1,210,400	0	4,280,900	0	7,223,400
Historical Society	1,421,900	483,600	0	1,600	0	1,907,100
Library, State	1,746,700	692,600	0	0	0	2,439,300
Professional-Technical Education	1,803,500	209,100	0	9,986,100	31,293,500	43,292,200
Public Broadcasting System, Educational	897,600	623,600	408,500	0	0	1,929,700
Public School Support	0	0	0	0	920,000,000	920,000,000
Special Programs	1,687,400	134,000	0	7,861,900	0	9,683,300
Superintendent of Public Instruction	2,829,000	1,680,300	0	967,700	0	5,477,000
Technology in Learning, Idaho Council for	0	0	0	0	0	0
Vocational Rehabilitation	0	0	0	3,819,100	0	3,819,100
Total Education	**13,364,900**	**9,124,900**	**408,500**	**45,838,900**	**1,195,220,200**	**1,263,957,400**
2 Health and Human Services						
Catastrophic Health Care	0	0	0	0	8,748,600	8,748,600
Health and Welfare, Department of	65,801,900	26,390,500	0	267,453,900	0	359,646,300
Public Health Districts	0	0	0	0	9,779,800	9,779,800
Total Health and Human Services	**65,801,900**	**26,390,500**	**0**	**267,453,900**	**18,528,400**	**378,174,700**
3 Public Safety						
Correction, Department of	60,099,100	50,820,300	1,316,700	0	0	112,236,100
Judicial Branch	0	0	0	0	25,688,800	25,688,800
Juvenile Corrections, Department of	15,467,600	2,132,900	0	15,192,800	0	32,793,300
Police, Idaho State	13,074,000	5,058,300	20,500	0	0	18,152,800
Total Public Safety	**88,640,700**	**58,011,500**	**1,337,200**	**15,192,800**	**25,688,800**	**188,871,000**
4 Natural Resources						
Environmental Quality, Department of	9,619,100	3,685,700	0	2,363,500	0	15,668,300
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,083,900	470,200	0	0	2,212,800	4,766,900
Parks and Recreation, Department of	5,756,200	1,466,500	0	1,400,000	0	8,622,700
Water Resources, Department of	0	0	0	0	10,060,600	10,060,600
Total Natural Resources	**17,459,200**	**5,622,400**	**0**	**3,763,500**	**12,273,400**	**39,118,500**
5 Economic Development						
Agriculture, Department of	5,025,900	2,029,900	0	2,836,200	0	9,892,000
Commerce, Department of	2,004,100	1,033,800	0	3,650,000	0	6,687,900
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	369,400	176,800	0	0	0	546,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	1,057,100	312,100	2,300	27,600	2,064,700	3,463,800
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	**8,456,500**	**3,552,600**	**2,300**	**6,513,800**	**2,064,700**	**20,589,900**
6 General Government						
Administration, Department of	1,592,500	1,157,000	358,000	0	0	3,107,500
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	12,596,500	1,515,800	0	0	0	14,112,300
Controller, State	0	0	0	0	5,540,400	5,540,400
Governor, Executive Office of the	8,191,600	2,627,700	0	4,792,100	0	15,611,400
Legislative Branch	0	0	0	0	9,833,100	9,833,100
Lieutenant Governor	107,000	14,300	0	0	0	121,300
Revenue & Taxation, Department of	18,074,900	6,258,500	70,000	0	0	24,403,400
Secretary of State	1,886,100	925,200	0	398,400	0	3,209,700
Treasurer, State	871,800	373,000	0	0	0	1,244,800
Total General Government	**43,320,400**	**12,871,500**	**428,000**	**5,190,500**	**15,373,500**	**77,183,900**
Statewide Total:	**237,043,600**	**115,573,400**	**2,176,000**	**343,953,400**	**1,269,149,000**	**1,967,895,400**

All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Agricultural Research and Extension Service	0	0	0	0	28,233,900	28,233,900
College and Universities	0	0	0	0	294,443,000	294,443,000
Community Colleges	0	0	0	18,821,600	0	18,821,600
Deaf and Blind, Idaho School for the	0	0	0	0	7,468,700	7,468,700
Education, Office of the State Board of	1,405,300	4,672,700	0	100,000	0	6,178,000
Health Education Programs	1,848,700	1,251,200	0	4,383,700	0	7,483,600
Historical Society	2,538,700	881,500	25,000	75,700	0	3,520,900
Library, State	1,922,600	994,900	50,000	664,800	0	3,632,300
Professional-Technical Education	2,277,600	262,800	0	16,934,200	31,575,200	51,049,800
Public Broadcasting System, Educational	1,702,200	623,600	408,500	0	0	2,734,300
Public School Support	0	0	0	0	985,513,000	985,513,000
Special Programs	1,687,400	134,000	0	8,097,900	0	9,919,300
Superintendent of Public Instruction	6,429,300	5,144,400	4,000	119,513,300	0	131,091,000
Technology in Learning, Idaho Council for	0	0	0	0	0	0
Vocational Rehabilitation	7,234,200	1,429,900	303,200	8,726,000	0	17,693,300
Total Education	**27,046,000**	**15,395,000**	**790,700**	**177,317,200**	**1,347,233,800**	**1,567,782,700**
2 Health and Human Services						
Catastrophic Health Care	0	0	0	0	10,435,000	10,435,000
Health and Welfare, Department of	148,191,500	102,984,000	0	964,602,300	700,000	1,216,477,800
Public Health Districts	0	0	0	0	10,295,000	10,295,000
Total Health and Human Services	**148,191,500**	**102,984,000**	**0**	**964,602,300**	**21,430,000**	**1,237,207,800**
3 Public Safety						
Correction, Department of	66,073,900	57,740,200	3,270,400	1,750,000	0	128,834,500
Judicial Branch	0	0	0	0	28,497,200	28,497,200
Juvenile Corrections, Department of	16,031,400	4,484,100	4,300	24,378,400	0	44,898,200
Police, Idaho State	32,182,000	12,875,100	415,900	3,829,300	94,000	49,396,300
Total Public Safety	**114,287,300**	**75,099,400**	**3,690,600**	**29,957,700**	**28,591,200**	**251,626,200**
4 Natural Resources						
Environmental Quality, Department of	22,421,000	11,205,900	181,800	5,643,900	0	39,452,600
Fish and Game, Department of	36,061,700	22,840,800	8,343,300	764,500	0	68,010,300
Land, Board of Commissioners	13,780,400	8,052,700	976,500	721,300	10,105,100	33,636,000
Parks and Recreation, Department of	10,859,200	5,383,600	5,408,300	12,332,100	0	33,983,200
Water Resources, Department of	0	0	0	0	21,240,900	21,240,900
Total Natural Resources	**83,122,300**	**47,483,000**	**14,909,900**	**19,461,800**	**31,346,000**	**196,323,000**
5 Economic Development						
Agriculture, Department of	19,157,400	6,285,000	350,600	5,359,100	0	31,152,100
Commerce, Department of	3,156,500	4,218,200	10,000	21,781,500	0	29,166,200
Finance, Department of	2,589,300	673,600	86,700	0	0	3,349,600
Industrial Commission	6,569,900	2,336,000	203,900	4,006,300	0	13,116,100
Insurance, Department of	3,796,100	2,019,800	111,500	2,500	0	5,929,900
Labor, Department of	369,400	187,200	0	0	0	556,600
Public Utilities Commission	3,082,800	1,312,600	4,000	0	0	4,399,400
Self-Governing Agencies	13,973,800	13,772,500	740,300	95,500	16,173,800	44,755,900
Transportation Department, Idaho	97,246,100	56,450,000	266,468,100	10,823,300	0	430,987,500
Total Economic Development	**149,941,300**	**87,254,900**	**267,975,100**	**42,068,200**	**16,173,800**	**563,413,300**
6 General Government						
Administration, Department of	9,115,400	11,451,000	3,948,800	0	0	24,515,200
Building Fund Advisory Council	0	0	17,663,800	0	0	17,663,800
Attorney General	12,781,600	1,645,600	0	0	0	14,427,200
Controller, State	0	0	0	0	11,816,000	11,816,000
Governor, Executive Office of the	30,290,800	17,408,500	538,100	13,440,400	0	61,677,800
Legislative Branch	0	0	0	0	10,960,900	10,960,900
Lieutenant Governor	107,000	14,300	0	0	0	121,300
Revenue & Taxation, Department of	21,330,600	7,655,400	183,000	0	0	29,169,000
Secretary of State	2,131,800	1,112,300	0	600,400	0	3,844,500
Treasurer, State	1,242,500	543,400	0	3,579,200	0	5,365,100
Total General Government	**76,999,700**	**39,830,500**	**22,333,700**	**17,620,000**	**22,776,900**	**179,560,800**
Statewide Total:	**599,588,100**	**368,046,800**	**309,700,000**	**1,251,027,200**	**1,467,551,700**	**3,995,913,800**

General Fund Three-Year Summary by Agency

	FY 2001 Total App	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp
1 Education						
Agricultural Research and Extension Service	23,131,700	23,123,700	24,525,700	25,931,300	23,019,900	23,316,400
College and Universities	212,686,100	212,306,100	229,723,600	246,770,400	213,558,800	213,558,800
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for the	6,758,300	6,691,700	7,255,000	7,738,700	7,122,000	7,051,500
Education, Office of the State Board of	2,212,200	1,514,200	2,667,500	6,220,500	2,048,000	5,438,000
Health Education Programs	6,384,200	6,354,000	6,637,500	7,879,400	7,223,500	7,223,400
Historical Society	2,255,500	2,221,100	2,368,900	3,183,800	1,896,600	1,907,100
Library, State	2,597,800	2,578,500	2,846,000	3,058,700	2,439,300	2,439,300
Professional-Technical Education	43,025,500	42,902,000	46,159,800	50,796,000	42,570,200	43,292,200
Public Broadcasting System, Educational	3,569,000	3,569,000	7,620,400	2,444,200	1,986,100	1,929,700
Public School Support	873,464,900	873,464,900	909,645,600	1,057,992,800	933,000,000	920,000,000
Special Programs	4,861,800	4,788,100	8,425,300	12,607,900	11,403,300	9,683,300
Superintendent of Public Instruction	5,688,500	5,597,700	5,581,000	6,040,500	5,532,000	5,477,000
Technology in Learning, Idaho Council for	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	3,835,600	3,776,300	3,939,500	4,563,000	3,822,000	3,819,100
Total Education	**1,206,526,100**	**1,204,942,300**	**1,278,031,800**	**1,459,433,600**	**1,274,102,300**	**1,263,957,400**
2 Health and Human Services						
Catastrophic Health Care	10,000,000	10,000,000	9,600,000	11,500,500	9,314,400	8,748,600
Health and Welfare, Department of	315,013,300	315,013,300	347,886,800	414,945,700	363,398,100	359,646,300
Public Health Districts	9,118,100	9,118,100	10,134,100	10,791,000	9,878,100	9,779,800
Total Health and Human Services	**334,131,400**	**334,131,400**	**367,620,900**	**437,237,200**	**382,590,600**	**378,174,700**
3 Public Safety						
Correction, Department of	94,534,800	94,577,600	108,633,600	128,267,400	113,360,900	112,236,100
Judicial Branch	22,825,500	22,791,300	25,446,400	27,090,700	25,946,400	25,688,800
Juvenile Corrections, Department of	30,438,900	30,438,700	32,943,000	35,511,100	33,117,100	32,793,300
Police, Idaho State	15,710,500	15,914,800	19,833,100	22,441,300	17,496,200	18,152,800
Total Public Safety	**163,509,700**	**163,722,400**	**186,856,100**	**213,310,500**	**189,920,600**	**188,871,000**
4 Natural Resources						
Environmental Quality, Department of	16,407,300	12,796,200	19,043,600	18,333,500	12,897,700	15,668,300
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Parks and Recreation, Department of	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Water Resources, Department of	10,589,900	10,560,100	11,241,100	11,741,100	10,161,600	10,060,600
Total Natural Resources	**41,006,500**	**37,125,300**	**46,116,800**	**47,162,300**	**36,577,400**	**39,118,500**
5 Economic Development						
Agriculture, Department of	10,006,500	10,013,200	10,653,400	11,865,400	9,976,200	9,892,000
Commerce, Department of	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	433,500	423,600	567,800	598,500	551,600	546,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	2,204,400	2,198,200	4,784,000	4,492,500	3,496,700	3,463,800
Transportation Department, Idaho	0	0	336,000	350,000	350,000	0
Total Economic Development	**15,989,600**	**15,980,200**	**23,565,900**	**24,783,600**	**21,129,900**	**20,589,900**
6 General Government						
Administration, Department of	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	7,246,200	5,742,200	17,068,000	16,796,800	14,254,400	14,112,300
Controller, State	5,878,700	5,748,700	6,001,200	6,402,700	5,345,200	5,540,400
Governor, Executive Office of the	14,596,100	14,493,900	16,443,200	18,069,700	15,652,600	15,611,400
Legislative Branch	10,215,700	9,709,700	10,336,600	10,345,000	9,935,200	9,833,100
Lieutenant Governor	104,200	102,600	132,500	135,600	123,600	121,300
Revenue & Taxation, Department of	28,273,900	28,240,200	31,493,900	27,229,800	24,643,100	24,403,400
Secretary of State	3,213,500	2,964,900	3,361,400	3,605,300	2,930,400	3,209,700
Treasurer, State	1,274,200	1,274,000	1,239,300	1,312,300	1,258,700	1,244,800
Total General Government	**75,193,700**	**72,601,300**	**90,801,300**	**90,107,200**	**77,281,700**	**77,183,900**
Statewide Total:	**1,836,357,000**	**1,828,502,900**	**1,992,992,800**	**2,272,034,400**	**1,981,602,500**	**1,967,895,400**

All Funds Three-Year Summary by Agency

	FY 2001 Total App	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp
1 Education						
Agricultural Research and Extension Service	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
College and Universities	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for the	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Education, Office of the State Board of	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Health Education Programs	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Historical Society	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Library, State	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Professional-Technical Education	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Public Broadcasting System, Educational	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Public School Support	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000
Special Programs	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Superintendent of Public Instruction	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Technology in Learning, Idaho Council for	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Total Education	**1,526,628,700**	**1,497,301,900**	**1,597,953,800**	**1,763,119,500**	**1,567,561,200**	**1,567,782,700**
2 Health and Human Services						
Catastrophic Health Care	10,735,000	10,015,000	10,335,000	11,500,500	9,314,400	10,435,000
Health and Welfare, Department of	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Public Health Districts	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000
Total Health and Human Services	**1,079,515,500**	**1,088,398,100**	**1,201,274,100**	**1,395,602,900**	**1,244,884,800**	**1,237,207,800**
3 Public Safety						
Correction, Department of	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Judicial Branch	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Juvenile Corrections, Department of	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Police, Idaho State	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
Total Public Safety	**226,170,300**	**223,773,300**	**249,250,700**	**275,700,000**	**252,305,600**	**251,626,200**
4 Natural Resources						
Environmental Quality, Department of	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Fish and Game, Department of	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Land, Board of Commissioners	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Parks and Recreation, Department of	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Water Resources, Department of	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
Total Natural Resources	**191,915,400**	**171,250,600**	**202,748,900**	**205,933,300**	**196,690,000**	**196,323,000**
5 Economic Development						
Agriculture, Department of	28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Commerce, Department of	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Finance, Department of	3,097,300	3,025,600	3,363,900	3,382,200	3,349,600	3,349,600
Industrial Commission	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Insurance, Department of	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Labor, Department of	621,700	553,800	578,200	631,100	562,000	556,600
Public Utilities Commission	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Self-Governing Agencies	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Transportation Department, Idaho	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
Total Economic Development	**602,496,800**	**477,313,000**	**675,126,600**	**572,096,700**	**563,827,600**	**563,413,300**
6 General Government						
Administration, Department of	57,473,900	24,280,100	27,057,800	29,203,400	25,287,200	24,515,200
Building Fund Advisory Council	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800
Attorney General	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Controller, State	11,749,100	11,424,300	13,222,900	12,747,800	11,620,800	11,816,000
Governor, Executive Office of the	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Legislative Branch	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Lieutenant Governor	104,200	102,600	132,500	135,600	123,600	121,300
Revenue & Taxation, Department of	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Secretary of State	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Treasurer, State	4,129,300	3,299,000	4,555,400	7,113,500	5,335,000	5,365,100
Total General Government	**293,988,600**	**254,428,800**	**273,113,300**	**202,361,400**	**179,360,500**	**179,560,800**
Statewide Total:	**3,920,715,300**	**3,712,465,700**	**4,199,467,400**	**4,414,813,800**	**4,004,629,700**	**3,995,913,800**

FTP All Funds Summary by Agency

	FY 2001 Actual	FY 2002 Total App	FY 2003 Request	FY 2003 Gov's Rec	FY 2003 Approp	Change From FY 2002
1 Education						
Agricultural Research and Extension Service	408.24	409.24	417.58	384.58	388.58	(20.66)
College and Universities	3,525.61	3,677.20	3,813.02	3,552.82	3,552.82	(124.38)
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	122.52	121.52	123.52	121.52	121.52	0.00
Education, Office of the State Board of	21.00	21.00	25.00	21.00	21.00	0.00
Health Education Programs	19.39	20.39	21.39	20.39	20.39	0.00
Historical Society	51.36	51.36	51.36	44.36	48.36	(3.00)
Library, State	46.00	45.00	46.00	43.00	43.00	(2.00)
Professional-Technical Education	525.92	542.16	575.30	557.72	557.72	15.56
Public Broadcasting System, Educational	38.00	39.00	39.00	38.00	35.00	(4.00)
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Special Programs	25.79	25.79	29.79	24.99	24.99	(0.80)
Superintendent of Public Instruction	117.50	116.00	114.50	114.00	116.00	0.00
Technology in Learning, Idaho Council for	0.00	0.00	0.00	0.00	0.00	0.00
Vocational Rehabilitation	144.00	148.00	153.00	148.00	150.00	2.00
Total Education	**5,045.33**	**5,216.66**	**5,409.46**	**5,070.38**	**5,079.38**	**(137.28)**
2 Health and Human Services						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	3,038.01	3,092.01	3,191.51	3,026.01	2,999.01	(93.00)
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	**3,038.01**	**3,092.01**	**3,191.51**	**3,026.01**	**2,999.01**	**(93.00)**
3 Public Safety						
Correction, Department of	1,383.06	1,472.06	1,493.80	1,470.80	1,467.80	(4.26)
Judicial Branch	245.00	247.00	250.00	247.00	247.00	0.00
Juvenile Corrections, Department of	282.50	348.00	355.00	351.00	349.00	1.00
Police, Idaho State	520.80	542.07	542.07	540.07	536.07	(6.00)
Total Public Safety	**2,431.36**	**2,609.13**	**2,640.87**	**2,608.87**	**2,599.87**	**(9.26)**
4 Natural Resources						
Environmental Quality, Department of	365.55	370.55	370.55	370.55	369.55	(1.00)
Fish and Game, Department of	505.99	511.00	517.00	513.00	518.00	7.00
Land, Board of Commissioners	251.11	253.11	257.61	254.61	254.61	1.50
Parks and Recreation, Department of	164.75	168.25	170.50	168.25	168.25	0.00
Water Resources, Department of	183.00	183.00	182.00	173.00	181.00	(2.00)
Total Natural Resources	**1,470.40**	**1,485.91**	**1,497.66**	**1,479.41**	**1,491.41**	**5.50**
5 Economic Development						
Agriculture, Department of	198.31	205.31	210.31	206.81	207.56	2.25
Commerce, Department of	54.00	55.00	55.00	54.00	54.00	(1.00)
Finance, Department of	43.00	43.00	43.00	43.00	43.00	0.00
Industrial Commission	138.00	138.50	136.50	136.50	136.50	(2.00)
Insurance, Department of	68.50	68.50	68.50	68.50	68.50	0.00
Labor, Department of	7.00	8.00	8.00	8.00	8.00	0.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	518.94	564.19	568.44	566.19	565.29	1.10
Transportation Department, Idaho	1,831.00	1,836.00	1,839.00	1,838.00	1,838.00	2.00
Total Economic Development	**2,907.75**	**2,967.50**	**2,977.75**	**2,970.00**	**2,969.85**	**2.35**
6 General Government						
Administration, Department of	173.60	173.60	173.60	173.60	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	178.90	183.15	187.55	177.15	183.15	0.00
Controller, State	101.85	101.85	101.85	101.85	101.85	0.00
Governor, Executive Office of the	542.82	556.82	573.82	562.82	561.82	5.00
Legislative Branch	68.50	68.75	71.75	71.75	71.75	3.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	0.00
Revenue & Taxation, Department of	420.00	420.00	420.00	419.00	416.00	(4.00)
Secretary of State	43.00	43.00	43.00	43.00	43.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	0.00
Total General Government	**1,548.67**	**1,567.17**	**1,591.57**	**1,569.17**	**1,571.17**	**4.00**
Statewide Total:	**16,441.52**	**16,938.38**	**17,308.82**	**16,723.84**	**16,710.69**	**(227.69)**

Historical Comparison

CHANGE OF EMPLOYEE COMPENSATION (CEC)

FY 1996 TO FY 2003

Idaho Code §67-5309B(d) provides that the Division of Human Resources shall conduct or approve salary surveys within relevant labor markets and make a report to the Governor of proposed salary changes and their estimated costs. The Governor shall submit the division's report or his own report to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject either report. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's report.

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation. Instead, the Governor recommended state employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% of which is to be used for performance related increases and 1% to address agency specific compensation issues. The Governor's recommendation also provided that the state compensation schedule be expanded in accordance with the recommendation of the Administrator of the Division of Human Resources. CEC was budgeted at $20.2 in General Fund money and $37.4 million in all funds.

FY2001

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at $14.6 million General Fund and $28.5 million total.

FY 2000

The 1999 Legislature took no action, and by doing so accepted the Governor's recommended 3% statewide average pay increase for state employees. The Governor's recommendation included no movement in the payline, with the full 3% CEC to be distributed on the basis of merit. CEC was budgeted at $13.4 million General Fund and $22.8 million total.

FY 1999

SCR 122, a product of the Joint Legislative CEC Committee, concurred with the Governor's 5% performance-based pay raise which included a 2% payline move. Moving the payline required only about $500,000 in General Fund money and $800,000 in all funds. The Committee also added its own "decompression" emphasis by way of an expectation stated in the resolution that agency directors will give due consideration to employees who have been performing satisfactorily in a position for five or more years but who are below the policy pay rate within their pay grades. CEC was budgeted at $21 million in General Fund money and $35.5 million in all funds.

FY 1998

The Joint Legislative CEC Committee voted to accept the Governor's recommendation of a 2% pay increase with no payline movement and individual increases to be based on performance. JFAC voted to not fund any CEC increase, but encouraged agencies to provide merit-based raises with monies available in their existing appropriation (e.g. salary savings). HCR 25 stated the Legislature's support for the Governor's CEC recommendation and authorized and encouraged agencies to provide such pay increases to the extent possible within existing appropriations. Zero General Fund and total dollars were budgeted for CEC.

FY 1997

The Joint Legislative CEC Committee voted to accept the Governor's recommended 3% increase in the average payline funded at 3% with individual pay increases to be based on performance. CEC was budgeted at $11.0 million General Fund and $20.5 million total.

FY 1996

The 1995 Legislature took no action, thereby accepting the Governor's recommended 5% statewide average pay increase for state employees. That recommendation included a 4% move in the payline with individual employee increases to be based on performance. CEC was budgeted at $18.7 million General Fund and $32.5 million total.

20 Year History of General Fund

Original Appropriations: 1984 to 2003

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2003	$920.0	$213.6	$130.4	$1,264.0	$359.6	$145.0	$199.3	$1,967.9
2002	$933.0	$236.4	$142.1	$1,311.5	$358.0	$147.3	$227.5	$2,044.3
2001	$873.5	$215.0	$121.1	$1,209.5	$282.1	$123.2	$189.2	$1,804.0
2000	$821.1	$202.0	$110.4	$1,133.4	$270.7	$108.5	$162.1	$1,674.7
1999	$796.4	$192.9	$103.5	$1,092.8	$252.7	$106.4	$159.0	$1,610.8
1998	$705.0	$178.6	$94.4	$978.0	$236.6	$90.3	$134.0	$1,438.9
1997	$689.5	$178.0	$94.4	$961.9	$238.5	$78.6	$133.7	$1,412.7
1996	$664.0	$171.0	$88.8	$923.8	$224.3	$73.5	$127.3	$1,348.8
1995	$620.5	$164.5	$87.8	$872.8	$226.9	$50.3	$114.2	$1,264.2
1994	$528.0	$146.0	$75.7	$749.7	$192.5	$44.2	$98.1	$1,084.6
1993	$497.0	$139.0	$73.1	$709.1	$163.9	$37.5	$96.6	$1,007.1
1992	$487.5	$141.4	$74.0	$703.0	$146.9	$37.5	$100.0	$987.4
1991	$450.1	$133.3	$67.9	$651.3	$132.7	$32.3	$93.3	$909.5
1990	$394.3	$115.5	$58.3	$568.0	$101.1	$25.1	$79.4	$773.7
1989	$356.0	$106.0	$52.3	$514.3	$84.0	$19.3	$68.2	$685.8
1988	$343.0	$101.7	$50.2	$494.9	$79.3	$17.0	$66.2	$657.3
1987	$314.0	$90.7	$46.5	$451.2	$71.7	$15.3	$62.7	$600.9
1986	$304.0	$88.0	$46.5	$438.5	$71.5	$14.9	$62.7	$587.7
1985	$288.8	$80.9	$43.7	$413.3	$70.2	$12.7	$61.9	$558.1
1984	$215.0	$70.0	$38.7	$323.7	$64.1	$11.5	$52.4	$451.6

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%
1994	48.7%	13.5%	7.0%	69.1%	17.8%	4.1%	9.0%	100%
1993	49.3%	13.8%	7.3%	70.4%	16.3%	3.7%	9.6%	100%
1992	49.4%	14.3%	7.5%	71.2%	14.9%	3.8%	10.1%	100%
1991	49.5%	14.7%	7.5%	71.6%	14.6%	3.5%	10.3%	100%
1990	51.0%	14.9%	7.5%	73.4%	13.1%	3.2%	10.3%	100%
1989	51.9%	15.5%	7.6%	75.0%	12.3%	2.8%	9.9%	100%
1988	52.2%	15.5%	7.6%	75.3%	12.1%	2.6%	10.1%	100%
1987	52.3%	15.1%	7.7%	75.1%	11.9%	2.5%	10.4%	100%
1986	51.7%	15.0%	7.9%	74.6%	12.2%	2.5%	10.7%	100%
1985	51.7%	14.5%	7.8%	74.1%	12.6%	2.3%	11.1%	100%
1984	47.6%	15.5%	8.6%	71.7%	14.2%	2.5%	11.6%	100%

** Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.*

20 Year History of General Fund

Increase (Decrease) from Previous Original Appropriations: 1984 to 2003

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2003	($13.0)	($22.9)	($11.7)	($47.5)	$1.6	($2.2)	($28.2)	($76.4)
2002	$59.5	$21.5	$21.0	$102.0	$75.9	$24.1	$38.3	$240.3
2001	$52.4	$13.0	$10.7	$76.1	$11.4	$14.7	$27.1	$129.3
2000	$24.7	$9.0	$6.8	$40.6	$18.1	$2.1	$3.2	$63.9
1999	$91.4	$14.3	$9.1	$114.8	$16.1	$16.1	$25.0	$171.9
1998	$15.5	$.6	$.1	$16.1	($1.9)	$11.7	$.3	$26.3
1997	$25.5	$7.1	$5.5	$38.1	$14.2	$5.2	$6.4	$63.9
1996	$43.5	$6.5	$1.0	$51.0	($2.7)	$23.2	$13.1	$84.6
1995	$92.5	$18.4	$12.1	$123.1	$34.4	$6.1	$16.1	$179.6
1994	$31.0	$7.0	$2.6	$40.6	$28.6	$6.7	$1.5	$77.4
1993	$9.5	($2.4)	($.9)	$6.1	$17.0	($.0)	($3.4)	$19.7
1992	$37.5	$8.2	$6.1	$51.8	$14.2	$5.2	$6.7	$77.9
1991	$55.8	$17.8	$9.6	$83.2	$31.6	$7.1	$14.0	$135.9
1990	$38.3	$9.5	$6.0	$53.8	$17.1	$5.8	$11.2	$87.9
1989	$13.0	$4.3	$2.1	$19.4	$4.7	$2.4	$1.9	$28.4
1988	$29.0	$11.0	$3.7	$43.7	$7.6	$1.7	$3.5	$56.4
1987	$10.0	$2.7	($.1)	$12.6	$.2	$.4	($.0)	$13.2
1986	$15.2	$7.1	$2.9	$25.2	$1.3	$2.2	$.8	$29.6
1985	$73.8	$10.9	$5.0	$89.6	$6.0	$1.3	$9.6	$106.5
1984	$.0	($3.6)	($4.0)	($7.5)	($4.5)	$1.5	($2.6)	($13.1)

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%
1997	3.8%	4.2%	6.2%	4.1%	6.3%	7.0%	5.0%	4.7%
1996	7.0%	3.9%	1.1%	5.8%	(1.2%)	46.1%	11.4%	6.7%
1995	17.5%	12.6%	16.0%	16.4%	17.9%	13.7%	16.4%	16.6%
1994	6.2%	5.0%	3.5%	5.7%	17.5%	17.9%	1.5%	7.7%
1993	1.9%	(1.7%)	(1.2%)	0.9%	11.6%	(0.0%)	(3.4%)	2.0%
1992	8.3%	6.1%	9.0%	7.9%	10.7%	16.1%	7.1%	8.6%
1991	14.2%	15.4%	16.5%	14.6%	31.2%	28.4%	17.6%	17.6%
1990	10.7%	9.0%	11.6%	10.5%	20.4%	30.0%	16.4%	12.8%
1989	3.8%	4.3%	4.1%	3.9%	6.0%	13.9%	2.9%	4.3%
1988	9.2%	12.1%	8.0%	9.7%	10.6%	10.9%	5.6%	9.4%
1987	3.3%	3.1%	(0.2%)	2.9%	0.3%	2.6%	(0.0%)	2.3%
1986	5.3%	8.8%	6.6%	6.1%	1.9%	17.3%	1.4%	5.3%
1985	34.3%	15.5%	12.9%	27.7%	9.4%	11.2%	18.2%	23.6%
1984	0.0%	(4.9%)	(9.3%)	(2.3%)	(6.5%)	15.2%	(4.7%)	(2.8%)

** Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.*

Budget Stabilization Fund History

Idaho Code §57-814

Date		Action		Balance
Apr.	1984	Creation of Fund (HB 747)	----	-
Jun.	1984	Transfer from General Fund at year-end (HB 747)	$4,267,200	$4,267,200
Jun.	1985	Transfer from General Fund (HB 350)	1,490,300	5,757,500
Jul.	1985	Transfer to General Fund (HB 350)	(5,757,500)	-
Apr.	1989	Transfer from General Fund (SB 1332aaH)	7,500,000	7,500,000
Jun.	1989	Transfer from General Fund (SB 1332aaH)	4,500,000	12,000,000
Mar.	1990	Transfer from General Fund (SB 1573)	38,000,000	50,000,000
Apr.	1990	Interest earnings from April 1989 to March 1990*	684,432	50,684,432
Apr.	1990	Appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432
Jun.	1992	Transfer to General Fund (SB 1464)	(5,406,100)	29,778,332
Apr.	1993	Transfer to Parks & Recreation for Oregon Trail Project (SB 1276)	(100,000)	29,678,332
Jul.	1993	Transfer to General Fund for public schools (HB 463)	(3,000,000)	26,678,332
Oct.	1993	Transfer from Liquor Fund (HB 464)	748,800	27,427,132
Jan.	1994	Transfer from Liquor Fund (HB 464)	748,800	28,175,932
Mar.	1994	Partial return from Oregon Trail Project (HB 862)	27,000	28,202,932
Apr.	1994	Transfer from Liquor Fund (HB 464)	3,000,000	31,202,932
Apr.	1994	Appropriation for juvenile justice study (HB 992)	(100,000)	31,102,932
Apr.	1994	Transfer from Liquor Fund (HB 464)	879,100	31,982,032
Jun.	1994	Transfer from Liquor Fund (HB 464)	879,100	32,861,132
Jun.	1995	Partial return from juvenile justice study	26,763	32,887,895
Mar.	1996	Transfer for North Idaho floods (Executive Order #96-04)	(1,000,000)	31,887,895
Jan.	1997	Transfer for Floods (Executive Order #97-01)	(1,000,000)	30,887,895
Feb.	1997	Transfer for Floods (Executive Order #97-01)	(1,000,000)	29,887,895
Jun.	1997	Transfer for Floods (Executive Order #97-01)	(1,000,000)	28,887,895
Apr.	1997	Transfer for Floods (Executive Order #97-01)	(1,000,000)	27,887,895
Jul.	1997	State Controller - Y2K appropriation (SB 1285)	(357,700)	27,530,195
Jun.	1998	Transfers from General Fund (HB 572 and HB 443aa)	8,500,000	36,030,195
Dec.	1999	Deposits from tobacco settlement (SB 1002)	16,781,559	52,811,754
Feb.	2000	Transfer tobacco settlements to Millennium Fund (SB 1296)	(16,781,559)	36,030,195
Jul.	2000	Transfer to American Trucking Association Settlement Fund (HB 819)	(17,000,000)	19,030,195
Jul.	2000	Transfer from General Fund Surplus (HB 819)	17,000,000	36,030,195
Sept.	2000	Quarterly fiscal year 2001 transfer from General Fund (HB 569)	4,552,410	40,582,605
Dec.	2000	Quarterly fiscal year 2001 transfer from General Fund (HB 569)	4,552,410	45,135,016
Dec.	2000	Transfer to Disaster Emergency Fund (Executive Order #2000-17)	(1,000,000)	44,135,016
Mar.	2001	Quarterly fiscal year 2001 transfer from General Fund (HB 569)	4,552,410	48,687,426
Jun.	2001	Quarterly fiscal year 2001 transfer from General Fund (HB 569)	4,552,410	53,239,836
Aug.	2001	Rainbow Gathering (Executive Order 2001-09)	(150,000)	53,089,836
Sept.	2001	Quarterly fiscal year 2002 transfer from General Fund (§57-814a)	4,961,599	58,051,435
Dec.	2001	Quarterly fiscal year 2002 transfer from General Fund (§57-814a)	4,961,599	63,013,034
Feb.	2002	Transfer to General Fund and Defer Remaining Payments (SB 1301)	(9,923,000)	53,090,034
Jul.	2002	Transfer to General Fund (SB 1517)	($26,700,000)	$26,390,034

* *Prior to April 1989, interest accrued to the General Fund.*
Since March 1990, interest has accrued to the Permanent Building Fund.

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State Board of Education

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Ag Research and Ext Service	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
College and Universities	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Community Colleges	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Deaf and Blind, Idaho School for t	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Education, State Board of	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Health Education Programs	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Historical Society	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Library, State	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Prof-Tech Education	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Public Broadcasting System, Ed.	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Public School Support	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000
Special Programs	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Super of Public Instruction	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Tech. In Learning, Id. Council	500,000	500,000	672,000	2,450,000	0	0
Vocational Rehabilitation	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
BY FUND SOURCE						
General	1,206,526,100	1,204,942,300	1,278,031,800	1,459,433,600	1,274,102,300	1,263,957,400
Dedicated	174,175,500	152,862,100	170,889,200	152,943,100	145,200,600	155,431,600
Federal	145,927,100	139,497,500	149,032,800	150,742,800	148,258,300	148,393,700
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
Percent Change:		(1.9%)	6.7%	10.3%	(1.9%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,510,200	280,643,300	27,715,600	28,720,000	27,045,300	27,046,000
Operating Expenditures	15,965,100	79,886,300	15,965,000	17,259,000	11,958,400	15,395,000
Capital Outlay	13,892,200	30,993,600	6,816,100	2,282,200	883,400	790,700
Trustee/Benefit	166,501,400	144,388,000	177,787,200	192,229,500	178,579,800	177,317,200
Lump Sum	1,304,759,800	961,390,700	1,369,669,900	1,522,628,800	1,349,094,300	1,347,233,800
Total:	1,526,628,700	1,497,301,900	1,597,953,800	1,763,119,500	1,567,561,200	1,567,782,700
Full-Time Positions (FTP)	5,038.87	5,045.33	5,216.66	5,409.46	5,070.38	5,079.38

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: H461 (Chapter 24), S1471 (Chapter 68), H705 (Chapter 260)

PROGRAM DESCRIPTION: The Agricultural Research and Cooperative Extension Service (ARES) develops and implements research programs to help Idaho agriculture maintain its health and vitality. It then delivers the results of that research, as well as family and consumer services, to the citizens of Idaho through extension offices located in 42 of Idaho's 44 counties.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	23,131,700	23,123,700	24,525,700	25,931,300	23,019,900	23,316,400
Dedicated	387,800	107,100	397,300	316,900	318,000	318,000
Federal	5,993,100	4,654,900	5,955,200	4,594,600	4,599,500	4,599,500
Total:	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
Percent Change:		(5.5%)	10.7%	(0.1%)	(9.5%)	(8.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	21,944,100	0	0	0	0
Operating Expenditures	0	4,275,200	0	0	0	0
Capital Outlay	0	1,666,400	0	0	0	0
Lump Sum	29,512,600	0	30,878,200	30,842,800	27,937,400	28,233,900
Total:	29,512,600	27,885,700	30,878,200	30,842,800	27,937,400	28,233,900
Full-Time Positions (FTP)	405.28	408.24	409.24	417.58	384.58	388.58

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**409.24**	**25,197,600**	**316,900**	**4,594,600**	**30,109,100**
Reappropriations	0.00	8,000	80,400	1,360,600	1,449,000
1. Biotechnology Lab Security	0.00	76,000	0	0	76,000
Budget Reduction (Neg. Supp.)	0.00	(755,900)	0	0	(755,900)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**409.24**	**24,525,700**	**397,300**	**5,955,200**	**30,878,200**
Lump Sum Allocation	4.34	0	0	0	0
FY 2002 Estimated Expenditures	**413.58**	**24,525,700**	**397,300**	**5,955,200**	**30,878,200**
Removal of One-Time Expenditures	0.00	(134,000)	(80,400)	(1,360,600)	(1,575,000)
Restore Governor's Holdback	0.00	755,900	0	0	755,900
Permanent Base Reduction	(26.00)	(2,000,000)	0	0	(2,000,000)
FY 2003 Base	**387.58**	**23,147,600**	**316,900**	**4,594,600**	**28,059,100**
Personnel Cost Rollups	0.00	78,500	1,000	15,900	95,400
Occupancy Costs	1.00	73,400	1,100	4,900	79,400
Fund Shifts	0.00	16,900	(1,000)	(15,900)	0
FY 2003 Maintenance (MCO)	**388.58**	**23,316,400**	**318,000**	**4,599,500**	**28,233,900**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**388.58**	**23,316,400**	**318,000**	**4,599,500**	**28,233,900**
Change From FY 2002 Original Approp.	*(20.66)*	*(1,881,200)*	*1,100*	*4,900*	*(1,875,200)*
% Change From FY 2002 Original Approp.	*(5.0%)*	*(7.5%)*	*0.3%*	*0.1%*	*(6.2%)*

SUPPLEMENTAL APPROPRIATION: H461 supplemented the FY 2002 ARES appropriation with an additional $76,000 in one-time General Fund money. These funds will be used to equip the three wings of the University of Idaho's College of Agriculture, including the new $15 million Biotechnology Laboratory wing and a nearby greenhouse, with a centrally administered security/access control system. The Biotechnology Lab was the target of two separate eco-terrorism attacks during construction.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for ARES by 3.0% or $755,900 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced Ag Research & Extension's FY 2003 General Fund Base by 7.9% or $2,000,000 and 26.0 FTP from its FY 2002 Original Appropriation. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Funding for Occupancy Costs addresses the newly completed greenhouse and acquired Glenn Farm in Kimberly and the acquired Salmon Hot Springs Ranch near Salmon. The $16,900 Fund Shift moves the inflationary increases that would otherwise be borne by the capped federal formula funds onto the General Fund. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Consistent with past appropriations, this is a lump sum appropriation. Any unexpended and unencumbered FY 2002 non-General Fund moneys can be carried over into FY 2003 for one-time uses.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	388.58	0	0	0	0	23,316,400	23,316,400
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	182,100	182,100
D 0660-05 Equine Education	0.00	0	0	0	0	135,900	135,900
F 0348-00 Federal Grant	0.00	0	0	0	0	4,599,500	4,599,500
Totals:	388.58	0	0	0	0	28,233,900	28,233,900

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 512 EDGA, 513 EDGB, 514 EDGC
Bill Number & Chapter: S1471 (Chapter 68), S1487 (Chapter 318), H676 (Chapter 350)

PROGRAM DESCRIPTION: Idaho's four-year institutions of higher education--the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise and Lewis-Clark State College in Lewiston--provide a wide variety of undergraduate and graduate educational programs designed to meet the personal and professional needs of Idahoans. They also assist citizens through research and service programs. Inter-institutional cooperation assures the most efficient use of the resources that support this higher educational system.
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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	212,686,100	212,306,100	229,723,600	246,770,400	213,558,800	213,558,800
Dedicated	93,781,800	80,251,100	97,941,300	82,034,000	80,763,200	80,884,200
Total:	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Percent Change:		(4.5%)	12.0%	0.3%	(10.2%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	218,866,100	0	0	0	0
Operating Expenditures	0	57,380,600	0	0	0	0
Capital Outlay	0	16,060,500	0	0	0	0
Trustee/Benefit	0	250,000	0	0	0	0
Lump Sum	306,467,900	0	327,664,900	328,804,400	294,322,000	294,443,000
Total:	306,467,900	292,557,200	327,664,900	328,804,400	294,322,000	294,443,000
Full-Time Positions (FTP)	3,525.61	3,525.61	3,677.20	3,813.02	3,552.82	3,552.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3,677.20**	**236,439,800**	**79,091,300**	**0**	**315,531,100**
FY 2001 Carryover	0.00	377,000	18,850,000	0	19,227,000
Budget Reduction (Neg. Supp.)	0.00	(7,093,200)	0	0	(7,093,200)
Move Carryover to Lump Sum	0.00	0	0	0	0
FY 2002 Total Appropriation	**3,677.20**	**229,723,600**	**97,941,300**	**0**	**327,664,900**
Expenditure Adjustments	77.92	0	4,044,100	0	4,044,100
FY 2002 Estimated Expenditures	**3,755.12**	**229,723,600**	**101,985,400**	**0**	**331,709,000**
Base Adjustments	0.00	0	0	0	0
Remove FY 2001 Reappropriations	0.00	(1,877,000)	(19,951,400)	0	(21,828,400)
Restore Budget Reduction (Neg. Supp.)	0.00	7,093,200	0	0	7,093,200
Permanent Base Reduction	(212.00)	(23,751,700)	(1,270,800)	0	(25,022,500)
FY 2003 Base	**3,543.12**	**211,188,100**	**80,763,200**	**0**	**291,951,300**
Personnel Cost Rollups	0.00	672,400	188,200	0	860,600
Nonstandard Adjustments	9.70	1,394,600	115,500	0	1,510,100
Student Fees & Endowments to General Fund	0.00	303,700	(303,700)	0	0
FY 2003 Maintenance (MCO)	**3,552.82**	**213,558,800**	**80,763,200**	**0**	**294,322,000**
2. Millennium Fund (H 676)	0.00	0	121,000	0	121,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**3,552.82**	**213,558,800**	**80,884,200**	**0**	**294,443,000**
Change From FY 2002 Original Approp.	*(124.38)*	*(22,881,000)*	*1,792,900*	*0*	*(21,088,100)*
% Change From FY 2002 Original Approp.	*(3.4%)*	*(9.7%)*	*2.3%*		*(6.7%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the state's four-year higher educational institutions 3.0% or $7,093,200 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced the FY 2003 General Fund Base by 10.0%, or $23,751,700, and 212.0 FTP from the FY 2002 Original Appropriation. The $1,270,800 Permanent Base Reduction of dedicated funds is the result of under performing endowment investments. Expenditure Adjustments record the $4,044,100 in non-cog dedicated funds and 77.92 FTP added to the FY 2002 appropriation as a result of student fee increases approved by the State Board of Education in April 2001 for the 2001/2002 academic year. Removal of FY 2001 Reappropriations also includes $1.5 million in one-time General Fund money and $1,095,000 in one-time dedicated funds appropriated for FY 2002. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect interagency billing changes, specifically an increase in risk management insurance premiums and State Controller fees. About 90% of the $1,394,600 in General Fund money and 9.7 FTP will cover occupancy costs (utilities and maintenance) for new facilities coming on-line at the institutions. Normal MCO increases of $303,700 accruing to student fees and the endowment funds are shifted onto the General Fund. The single requested enhancement was not funded. Refer to "OTHER LEGISLATION" for a description of the Millennium Fund (H676) after-MCO item.

LEGISLATIVE INTENT: Consistent with previous years' appropriations, the FY 2003 College & Universities appropriation is lump sum with

no FTP cap. Intent language is included to limit the amount of money that may be spent for system-wide needs to $75,000, limit the amount that may be used for Higher Education Research Center grants to not more than $1.6 million, limit the amount that may be used for technology incentive grants and related items to $1.75 million, limit the amount that may be used for activities associated with Idaho's Comprehensive Literacy Act to $500,000, limit the amount that may be used for the Governor's Excellence Initiative to $1.3 million, make certain code sections available with regard to the appropriation, require the tracking and reporting of faculty and staff turnover statistics at the higher education institutions, and provide carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund money.

OTHER LEGISLATION: H676 provided $121,000 from the Millennium Fund to the Boise State University Center for Health Policy to fund a Year 2 continuation of a substance abuse surveillance and evaluation grant. The UI and ISU will also collaborate to collect data from various state agencies involved with substance abuse programs and evaluate the effectiveness of the state's substance abuse programs. More information about Millennium Fund appropriations can be found in the Office of the State Treasurer section of this publication.
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FY 2003 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	3,552.82	0	0	0	0	213,558,800	213,558,800
	D	0481-02	Ag College Income	0.00	0	0	0	0	1,136,100	1,136,100
	D	0481-03	Charitable Inst. Incom	0.00	0	0	0	0	1,085,400	1,085,400
	D	0481-04	Normal School Incom	0.00	0	0	0	0	3,676,400	3,676,400
	D	0481-06	Scientific School Inco	0.00	0	0	0	0	4,241,700	4,241,700
	D	0481-08	University Income	0.00	0	0	0	0	3,496,300	3,496,300
OT	D	0499-00	Millennium Income	0.00	0	0	0	0	121,000	121,000
	D	0650-00	Unrestricted Current	0.00	0	0	0	0	24,990,000	24,990,000
	D	0660-00	Restricted Current	0.00	0	0	0	0	42,137,300	42,137,300
			Totals:	3,552.82	0	0	0	0	294,443,000	294,443,000

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC
Bill Number & Chapter: S1471 (Chapter 68), H722 (Chapter 273)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic transfer programs; assure adequate functional knowledge for those entering para-professional levels of the labor market; provide skills, attitudes and knowledge to those seeking professional licensure; and programs for continuing adult education and community service.

North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls, receive appropriated General Fund support from the state and unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, fees paid by other counties whose residents attend either school, student fees, and liquor funds.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600
Percent Change:		0.0%	28.3%	9.0%	(7.4%)	(5.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	11,129,600	0	0	0	0
Operating Expenditures	0	2,558,800	0	0	0	0
Capital Outlay	0	1,866,600	0	0	0	0
Trustee/Benefit	15,555,000	0	19,964,000	21,756,400	18,480,600	18,821,600
Total:	15,555,000	15,555,000	19,964,000	21,756,400	18,480,600	18,821,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**20,581,400**	**0**	**0**	**20,581,400**
Budget Reduction (Neg. Supp.)	0.00	(617,400)	0	0	(617,400)
FY 2002 Total Appropriation	**0.00**	**19,964,000**	**0**	**0**	**19,964,000**
Lump Sum Allocation	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**19,964,000**	**0**	**0**	**19,964,000**
Restore Budget Reduction (Neg. Supp.)	0.00	617,400	0	0	617,400
Permanent Base Reduction	0.00	(1,847,600)	0	0	(1,847,600)
FY 2003 Base	**0.00**	**18,733,800**	**0**	**0**	**18,733,800**
Personnel Cost Rollups	0.00	79,400	0	0	79,400
Nonstandard Adjustments	0.00	7,200	0	0	7,200
Fund Shifts	0.00	1,200	0	0	1,200
FY 2003 Maintenance (MCO)	**0.00**	**18,821,600**	**0**	**0**	**18,821,600**
Appropriated as T/B Payments	0.00	0	0	0	0
FY 2003 Total Appropriation	**0.00**	**18,821,600**	**0**	**0**	**18,821,600**
Change From FY 2002 Original Approp.	*0.00*	*(1,759,800)*	*0*	*0*	*(1,759,800)*
% Change From FY 2002 Original Approp.		*(8.6%)*			*(8.6%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the two community colleges by 2.9% or $617,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced the FY 2003 General Fund Base by 9.0% or $1,847,600 from the FY 2002 Original Appropriation. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect interagency billing changes, specifically an increase in risk management insurance premium costs. The $1,200 Fund Shift moves the inflationary increases accruing to the flat, statutory distribution of liquor funds onto the General Fund. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Consistent with past appropriations, this funding will be split evenly between the state's two community colleges.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	18,821,600	0	18,821,600

Idaho School for the Deaf and Blind

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: S1528 (Ch. 339)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	6,758,300	6,691,700	7,255,000	7,738,700	7,122,000	7,051,500
Dedicated	285,600	185,500	404,500	243,300	224,600	290,100
Federal	330,900	123,600	324,400	123,400	122,100	127,100
Total:	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Percent Change:		(5.1%)	14.0%	1.5%	(6.5%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	128,500	5,244,300	0	0	0	0
Operating Expenditures	169,700	1,301,600	0	0	0	0
Capital Outlay	36,200	454,900	0	0	0	0
Lump Sum	7,040,400	0	7,983,900	8,105,400	7,468,700	7,468,700
Total:	7,374,800	7,000,800	7,983,900	8,105,400	7,468,700	7,468,700
Full-Time Positions (FTP)	122.52	122.52	121.52	123.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**123.52**	**7,371,800**	**304,400**	**117,100**	**7,793,300**
Reappropriations	0.00	67,500	100,100	207,300	374,900
Budget Reduction (Neg. Supp.)	(2.00)	(184,300)	0	0	(184,300)
FY 2002 Total Appropriation	**121.52**	**7,255,000**	**404,500**	**324,400**	**7,983,900**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**121.52**	**7,255,000**	**404,500**	**324,400**	**7,983,900**
Removal of One-Time Expenditures	0.00	(204,000)	(228,400)	(212,300)	(644,700)
Restore Budget Reduction (Neg. Supp.)	2.00	184,300	0	0	184,300
Permanent Base Reduction	(2.00)	(258,100)	0	0	(258,100)
FY 2003 Base	**121.52**	**6,977,200**	**176,100**	**112,100**	**7,265,400**
Personnel Cost Rollups	0.00	39,600	0	0	39,600
Replacement Items	0.00	0	48,500	10,000	58,500
Nonstandard Adjustments	0.00	19,100	0	0	19,100
Annualizations	0.00	15,600	0	0	15,600
FY 2003 Maintenance (MCO)	**121.52**	**7,051,500**	**224,600**	**122,100**	**7,398,200**
2. Additional Spending Authority	0.00	0	65,500	5,000	70,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**121.52**	**7,051,500**	**290,100**	**127,100**	**7,468,700**
Change From FY 2002 Original Approp.	*(2.00)*	*(320,300)*	*(14,300)*	*10,000*	*(324,600)*
% Change From FY 2002 Original Approp.	*(1.6%)*	*(4.3%)*	*(4.7%)*	*8.5%*	*(4.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 2.5%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 3.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include federal funds for technology equipment and dedicated funds that can be used for a minibus, a vehicle, or grounds maintenance equipment. Nonstandard adjustments reflect interagency billing changes and $21,500 for interpreter services for the new Superintendent, who is deaf. Annualizations include the full-year's cost of a new position authorized to begin part-way through FY 2002. This budget also includes an enhancement that grants additional spending authority in Miscellaneous Revenue ($5,000), endowment fund balances ($60,500), and federal funds ($5,000), to mitigate to impact of the 3.6% General Fund base reduction.

LEGISLATIVE INTENT: Section 3 granted carryover spending authority for all unspent non-General Fund money. Section 4 allows the agency to deposit any unspent moneys into a contingency reserve fund, as may be provided by law.

OTHER LEGISLATION: SB 1414 (Ch. 334) creates a General Fund contingency reserve fund for the Idaho School for the Deaf and Blind. This fund, which is continuously appropriated, may contain funds up to an amount equal to 5% of the school's General Fund appropriation.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	121.52	0	0	0	0	7,051,500	7,051,500
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	94,600	94,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	8,500	8,500
D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	147,000	147,000
OT D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	40,000	40,000
F 0348-00 Federal Grant	0.00	0	0	0	0	117,100	117,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	10,000	10,000
Totals:	121.52	0	0	0	0	7,468,700	7,468,700

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA
Bill Number & Chapter: S1471 (Chapter 68), H706 (Chapter 271)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member, gubernatorially appointed State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,212,200	1,514,200	2,667,500	6,220,500	2,048,000	5,438,000
Dedicated	752,700	352,200	1,015,900	420,100	419,700	419,700
Federal	0	21,000	154,700	321,300	320,300	320,300
Total:	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Percent Change:		(36.3%)	103.4%	81.4%	(27.4%)	61.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,649,500	1,262,100	1,836,800	1,691,900	1,515,300	1,405,300
Operating Expenditures	1,179,400	468,900	1,872,900	5,146,200	1,172,700	4,672,700
Capital Outlay	13,100	41,200	24,700	23,800	0	0
Trustee/Benefit	122,900	115,200	103,700	100,000	100,000	100,000
Total:	2,964,900	1,887,400	3,838,100	6,961,900	2,788,000	6,178,000
Full-Time Positions (FTP)	21.00	21.00	21.00	25.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**21.00**	**2,077,200**	**615,400**	**154,700**	**2,847,300**
Reappropriations	0.00	689,500	400,500	0	1,090,000
Budget Reduction (Neg. Supp.)	0.00	(99,200)	0	0	(99,200)
FY 2002 Total Appropriation	**21.00**	**2,667,500**	**1,015,900**	**154,700**	**3,838,100**
Base Adjustments	0.00	0	(196,500)	101,700	(94,800)
Removal of One-Time Expenditures	0.00	(707,300)	(400,500)	0	(1,107,800)
Restore Budget Reduction (Neg. Supp.)	0.00	99,200	0	0	99,200
Permanent Base Reduction	(1.00)	(141,600)	0	0	(141,600)
FY 2003 Base	**20.00**	**1,917,800**	**418,900**	**256,400**	**2,593,100**
Personnel Cost Rollups	0.00	11,000	800	0	11,800
Nonstandard Adjustments	0.00	9,200	0	63,900	73,100
FY 2003 Maintenance (MCO)	**20.00**	**1,938,000**	**419,700**	**320,300**	**2,678,000**
1. Assessment & Accountability	1.00	3,500,000	0	0	3,500,000
FY 2003 Total Appropriation	**21.00**	**5,438,000**	**419,700**	**320,300**	**6,178,000**
Change From FY 2002 Original Approp.	*0.00*	*3,360,800*	*(195,700)*	*165,600*	*3,330,700*
% Change From FY 2002 Original Approp.	*0.0%*	*161.8%*	*(31.8%)*	*107.0%*	*117.0%*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Office of the State Board of Education by 4.8% or $99,200 due to an economic downturn that produced lower than projected revenues. Of that total amount, OSBE assumed $16,100 of the negative supplemental from the WICHE/UofU Medical Education Program due to contract commitments with the Western Interstate Commission for Higher Education (WICHE) and the University of Utah School of Medicine. The WICHE/UofU Medical Education Program is detailed in the Health Education Programs section of this publication. OSBE's exclusive share of S1471 was $83,100 or 4.0%.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced OSBE's FY 2003 General Fund Base by 6.8% or $141,600 and 1.0 FTP from the FY 2002 Original Appropriation. Base Adjustments primarily shift funding for Idaho's MOST (Maximizing Opportunities for Students and Teachers) from Albertson Foundation grant funding to federal Title II funding. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) increases were not. However, agencies may fund pay increases from salary savings if possible. Nonstandard Adjustments reflect State Controller, Treasurer and Attorney General interagency billing changes as well as additional federal fund spending authority for Idaho's MOST. One enhancement that includes 1.0 FTP was funded. In addition to the $500,000 in ongoing General Fund money supplementally appropriated to OSBE in FY 2001 to begin the Assessment & Accountability effort, $3.5 million in ongoing General Fund money was appropriated for FY 2003. This program will be led by an Achievement Standards Commission and is responsible for gauging the effectiveness of Idaho's public schools achievement standards that are now being implemented. The accompanying data specialist/manager position will collect and manage data to help assess effectiveness and provide professional support to the commission.

LEGISLATIVE INTENT: Intent language limits the number of full-time equivalent positions for FY 2003, provides carryover from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys, and specifies that any non-General Fund moneys that

may become available during Fiscal Year 2003 shall replace General Fund money used for assessment and/or accountability activities. Any General Fund moneys so replaced shall go back into the General Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.25	1,246,700	4,091,300	0	100,000	0	5,438,000
D 0349-00 Miscellaneous Rev	2.15	56,900	362,800	0	0	0	419,700
F 0348-00 Federal Grant	1.60	101,700	218,600	0	0	0	320,300
Totals:	21.00	1,405,300	4,672,700	0	100,000	0	6,178,000

Health Education Programs

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
WOI Veterinary Education	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
WWAMI Medical Education	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
IDEP Dental Education	725,800	673,600	829,400	895,000	869,400	869,300
WICHE/Univ. Utah Med. Ed.	689,100	688,800	788,700	921,800	921,800	921,800
Family Practice Residencies	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
BY FUND SOURCE						
General	6,384,200	6,354,000	6,637,500	7,879,400	7,223,500	7,223,400
Dedicated	235,200	88,600	384,100	272,000	260,200	260,200
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Percent Change:		(2.7%)	9.0%	16.1%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,646,000	1,562,900	1,710,800	2,027,900	1,848,800	1,848,700
Operating Expenditures	1,166,200	1,183,000	1,293,700	1,239,700	1,230,800	1,251,200
Capital Outlay	29,600	25,700	29,700	186,000	0	0
Trustee/Benefit	3,777,600	3,671,000	3,987,400	4,697,800	4,404,100	4,383,700
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Full-Time Positions (FTP)	19.39	19.39	20.39	21.39	20.39	20.39

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Health Education Programs: WOI Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
Percent Change:		0.0%	4.5%	13.9%	3.5%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	405,300	405,300	429,300	475,400	471,100	471,100
Operating Expenditures	972,900	972,900	1,000,900	1,033,700	1,030,400	1,030,400
Capital Outlay	10,200	10,200	20,200	143,400	0	0
Total:	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
Full-Time Positions (FTP)	6.67	6.67	6.92	6.92	6.92	6.92

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.92**	**1,510,800**	**0**	**0**	**1,510,800**
Budget Reduction (Neg. Supp.)	0.00	(60,400)	0	0	(60,400)
FY 2002 Total Appropriation	**6.92**	**1,450,400**	**0**	**0**	**1,450,400**
Removal of One-Time Expenditures	0.00	(20,200)	0	0	(20,200)
Restore Budget Reduction (Neg. Supp.)	0.00	40,200	0	0	40,200
FY 2003 Base	**6.92**	**1,470,400**	**0**	**0**	**1,470,400**
Personnel Cost Rollups	0.00	1,600	0	0	1,600
Contract Adjustments	0.00	29,500	0	0	29,500
FY 2003 Total Appropriation	**6.92**	**1,501,500**	**0**	**0**	**1,501,500**
Change From FY 2002 Original Approp.	*0.00*	*(9,300)*	*0*	*0*	*(9,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(0.6%)*			*(0.6%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WOI Veterinary Education Program by 4.0% or $60,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Contract Adjustments of $29,500 are primarily inflation-driven changes to the contract with the Washington State University School of Veterinary Medicine to reflect the true cost of providing these educational opportunities. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.92	471,100	1,030,400	0	0	0	1,501,500

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,739,100	2,734,700	2,704,700	3,058,500	3,011,900	3,011,900
Dedicated	144,600	24,700	275,300	166,200	166,200	166,200
Total:	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
Percent Change:		(4.3%)	8.0%	8.2%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	629,000	571,700	575,300	684,700	678,300	678,300
Operating Expenditures	78,500	96,100	193,300	84,500	82,900	103,300
Capital Outlay	11,000	8,400	2,600	38,600	0	0
Trustee/Benefit	2,165,200	2,083,200	2,208,800	2,416,900	2,416,900	2,396,500
Total:	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.57**	**2,812,800**	**157,700**	**0**	**2,970,500**
Reappropriations	0.00	4,400	117,600	0	122,000
Budget Reduction (Neg. Supp.)	0.00	(112,500)	0	0	(112,500)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**6.57**	**2,704,700**	**275,300**	**0**	**2,980,000**
Expenditure Adjustments	0.00	0	9,400	0	9,400
FY 2002 Estimated Expenditures	**6.57**	**2,704,700**	**284,700**	**0**	**2,989,400**
Removal of One-Time Expenditures	0.00	(4,400)	(117,600)	0	(122,000)
Restore Budget Reduction (Neg. Supp.)	0.00	102,000	0	0	102,000
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**6.57**	**2,802,300**	**167,100**	**0**	**2,969,400**
Personnel Cost Rollups	0.00	1,500	0	0	1,500
Nonstandard Adjustments	0.00	208,100	(900)	0	207,200
FY 2003 Total Appropriation	**6.57**	**3,011,900**	**166,200**	**0**	**3,178,100**
Change From FY 2002 Original Approp.	*0.00*	*199,100*	*8,500*	*0*	*207,600*
% Change From FY 2002 Original Approp.	*0.0%*	*7.1%*	*5.4%*		*7.0%*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WWAMI Medical Education Program by 4.0% or $112,500 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Two issues are addressed in the Nonstandard Adjustment of $208,100 in General Fund money. First is second year funding for two new medical school seats. These two new seats increase Idaho's annual total from 16 to 18. It will take two more years of additional appropriations to completely fund these two new seats for all four years of medical school. Second, at a much lower amount, are inflation-driven changes to the contract with the University of Washington School of Medicine to reflect the true cost of providing these educational opportunities. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
D 0650-00 Unrestricted Current	0.00	22,600	40,800	0	102,800	0	166,200
Totals:	6.57	678,300	103,300	0	2,396,500	0	3,178,100

III. Health Education Programs: IDEP Dental Education

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	635,200	609,700	720,600	789,200	775,400	775,300
Dedicated	90,600	63,900	108,800	105,800	94,000	94,000
Total:	725,800	673,600	829,400	895,000	869,400	869,300
Percent Change:		(7.2%)	23.1%	7.9%	4.8%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	248,700	222,900	300,700	307,600	293,100	293,000
Operating Expenditures	13,300	12,500	14,400	14,100	13,600	13,600
Capital Outlay	6,900	5,600	6,900	4,000	0	0
Trustee/Benefit	456,900	432,600	507,400	569,300	562,700	562,700
Total:	725,800	673,600	829,400	895,000	869,400	869,300
Full-Time Positions (FTP)	3.00	3.00	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.25**	**724,100**	**80,200**	**0**	**804,300**
Reappropriations	0.00	25,500	28,600	0	54,100
Budget Reduction (Neg. Supp.)	0.00	(29,000)	0	0	(29,000)
FY 2002 Total Appropriation	**3.25**	**720,600**	**108,800**	**0**	**829,400**
Expenditure Adjustments	0.00	0	13,800	0	13,800
FY 2002 Estimated Expenditures	**3.25**	**720,600**	**122,600**	**0**	**843,200**
Removal of One-Time Expenditures	0.00	(31,100)	(28,600)	0	(59,700)
Restore Budget Reduction (Neg. Supp.)	0.00	26,300	0	0	26,300
FY 2003 Base	**3.25**	**715,800**	**94,000**	**0**	**809,800**
Personnel Cost Rollups	0.00	500	200	0	700
Nonstandard Adjustments	0.00	58,800	0	0	58,800
Fees & Endow to General Fund	0.00	200	(200)	0	0
FY 2003 Total Appropriation	**3.25**	**775,300**	**94,000**	**0**	**869,300**
Change From FY 2002 Original Approp.	*0.00*	*51,200*	*13,800*	*0*	*65,000*
% Change From FY 2002 Original Approp.	*0.0%*	*7.1%*	*17.2%*		*8.1%*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Idaho Dental Education Program (IDEP) by 4.0% or $29,000 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Two issues are addressed in the Nonstandard Adjustment of $58,800 in General Fund money. First is second year funding for one new dental school seat. This new seat increases Idaho's annual total from seven to eight. It will take two more years of additional appropriations to completely fund this new seat for all four years of dental school. Second, at a much lower amount, are inflation-driven changes to the contract with the Creighton University School of Dentistry to reflect the true cost of providing these educational opportunities. The single requested enhancement for another new seat was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	199,000	13,600	0	562,700	0	775,300
D 0650-00 Unrestricted Current	1.50	94,000	0	0	0	0	94,000
Totals:	3.25	293,000	13,600	0	562,700	0	869,300

IV. Health Education Programs: WICHE and University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. Idaho also participates in the occupational therapy and optometry portions of the Professional Student Exchange Program as well as the Western Policy Exchange program, all through the Western Interstate Commission for Higher Education (WICHE).

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	689,100	688,800	788,700	921,800	921,800	921,800
Percent Change:		0.0%	14.5%	16.9%	16.9%	16.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	689,100	688,800	788,700	921,800	921,800	921,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**804,500**	**0**	**0**	**804,500**
Reappropriations	0.00	300	0	0	300
Budget Reduction (Neg. Supp.)	0.00	(16,100)	0	0	(16,100)
FY 2002 Total Appropriation	**0.00**	**788,700**	**0**	**0**	**788,700**
Removal of One-Time Expenditures	0.00	(300)	0	0	(300)
Restore Budget Reduction (Neg. Supp.)	0.00	16,100	0	0	16,100
FY 2003 Base	**0.00**	**804,500**	**0**	**0**	**804,500**
Nonstandard Adjustments	0.00	117,300	0	0	117,300
FY 2003 Total Appropriation	**0.00**	**921,800**	**0**	**0**	**921,800**
Change From FY 2002 Original Approp.	*0.00*	*117,300*	*0*	*0*	*117,300*
% Change From FY 2002 Original Approp.		*14.6%*			*14.6%*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WICHE/UofU Medical Education Program by 2.0% or $16,100 due to an economic downturn that produced lower than projected revenues. Due to contract commitments already in place, the Office of the State Board of Education (OSBE) assumed the other 2.0% or $16,100 of this program's full 4.0% share of the negative supplemental. The OSBE budget is also found in the Education section of this publication.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Two issues are addressed in the Nonstandard Adjustment of $117,300 in General Fund money. First is second year funding for two new medical school seats at the University of Utah School of Medicine. These new seats increase Idaho's annual total from six to eight. It will take two more years of additional appropriations to completely fund these seats for all four years of medical school. Second, at a much lower amount, are inflation-driven changes to the contract with the U of U to reflect the true cost of providing these educational opportunities. No enhancements were requested or funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	921,800	0	921,800

V. Health Education Programs: Family Practice Residencies

STARS Number & Budget Unit: 501 EDIE, 513 EDIF

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho located in Boise, deliver the final three years of formal family physician training to four and nine newly-graduated medical doctors respectively.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Percent Change:		0.0%	4.4%	49.8%	4.1%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	363,000	363,000	405,500	560,200	406,300	406,300
Operating Expenditures	101,500	101,500	85,100	107,400	103,900	103,900
Capital Outlay	1,500	1,500	0	0	0	0
Trustee/Benefit	466,400	466,400	482,500	789,800	502,700	502,700
Total:	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Full-Time Positions (FTP)	3.15	3.15	3.65	4.65	3.65	3.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.65**	**1,013,600**	**0**	**0**	**1,013,600**
Budget Reduction (Neg. Supp.)	0.00	(40,500)	0	0	(40,500)
FY 2002 Total Appropriation	**3.65**	**973,100**	**0**	**0**	**973,100**
Removal of One-Time Expenditures	0.00	0	0	0	0
Restore Budget Reduction (Neg. Supp.)	0.00	39,000	0	0	39,000
FY 2003 Base	**3.65**	**1,012,100**	**0**	**0**	**1,012,100**
Personnel Cost Rollups	0.00	800	0	0	800
FY 2003 Total Appropriation	**3.65**	**1,012,900**	**0**	**0**	**1,012,900**
Change From FY 2002 Original Approp.	*0.00*	*(700)*	*0*	*0*	*(700)*
% Change From FY 2002 Original Approp.	*0.0%*	*(0.1%)*			*(0.1%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Family Practice Residencies Program by 4.0% or $40,500 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.65	406,300	103,900	0	502,700	0	1,012,900

Historical Society

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Hist. Preservation and Education	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Hist. Site Maint. and Interp.	670,200	582,300	577,100	730,700	553,000	499,800
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
BY FUND SOURCE						
General	2,255,500	2,221,100	2,368,900	3,183,800	1,896,600	1,907,100
Dedicated	467,700	357,500	519,600	527,100	520,400	564,900
Federal	1,002,300	684,500	1,044,500	1,060,000	1,048,900	1,048,900
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Percent Change:		(12.4%)	20.5%	21.3%	(11.9%)	(10.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,429,600	2,046,400	2,580,500	2,693,200	2,390,500	2,538,700
Operating Expenditures	1,076,700	946,000	1,127,100	1,337,000	974,700	881,500
Capital Outlay	141,500	215,500	121,600	662,600	25,000	25,000
Trustee/Benefit	77,700	55,200	103,800	78,100	75,700	75,700
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Full-Time Positions (FTP)	51.36	51.36	51.36	51.36	44.36	48.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 48.36 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: S1471 (Ch. 68), H736 (Ch. 177)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,856,000	1,837,000	2,075,500	2,741,200	1,628,100	1,691,800
Dedicated	197,000	159,300	235,900	239,000	235,900	280,400
Federal	1,002,300	684,500	1,044,500	1,060,000	1,048,900	1,048,900
Total:	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Percent Change:		(12.3%)	25.2%	20.4%	(13.2%)	(10.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,144,300	1,764,000	2,267,000	2,348,500	2,119,700	2,227,900
Operating Expenditures	712,800	732,100	870,700	976,800	692,500	692,500
Capital Outlay	120,500	129,500	114,400	636,800	25,000	25,000
Trustee/Benefit	77,700	55,200	103,800	78,100	75,700	75,700
Total:	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Full-Time Positions (FTP)	45.72	45.72	44.97	43.97	38.97	41.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**44.97**	**2,116,200**	**235,900**	**1,044,500**	**3,396,600**
Reappropriations	0.00	21,900	0	0	21,900
Budget Reduction (Neg. Supp.)	0.00	(62,600)	0	0	(62,600)
FY 2002 Total Appropriation	**44.97**	**2,075,500**	**235,900**	**1,044,500**	**3,355,900**
Removal of One-Time Expenditures	(3.00)	(349,300)	(25,000)	0	(374,300)
Restore Budget Reduction (Neg. Supp.)	0.00	32,800	0	0	32,800
Permanent Base Reduction	(1.00)	(91,700)	0	0	(91,700)
FY 2003 Base	**40.97**	**1,667,300**	**210,900**	**1,044,500**	**2,922,700**
Personnel Cost Rollups	0.00	6,600	0	4,400	11,000
Nonstandard Adjustments	0.00	16,200	0	0	16,200
FY 2003 Maintenance (MCO)	**40.97**	**1,690,100**	**210,900**	**1,048,900**	**2,949,900**
3. Lewis & Clark Bicentennial	0.00	1,700	25,000	0	26,700
4. Museum Revenue	1.00	0	44,500	0	44,500
FY 2003 Total Appropriation	**41.97**	**1,691,800**	**280,400**	**1,048,900**	**3,021,100**
Change From FY 2002 Original Approp.	*(3.00)*	*(424,400)*	*44,500*	*4,400*	*(375,500)*
% Change From FY 2002 Original Approp.	*(6.7%)*	*(20.1%)*	*18.9%*	*0.4%*	*(11.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 5.2%, while the agency as a whole received a reduction of 8.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and $8,800 for the cost of the Historical Society assuming responsibility for Capitol tours during the legislative session, a duty that had heretofore been performed by the Legislature. The first enhancement provides $25,000 in dedicated funds for the Lewis & Clark Bicentennial commemoration, and $1,700 in General Fund money for an increase in pay for the Lewis & Clark Coordinator position (due to a position reclassification). The second enhancement provides spending authority for anticipated State Historical Museum fee revenue. This enhancement also restores the position that was eliminated as part of the General Fund base reduction.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.84	1,268,100	422,100	0	1,600	0	1,691,800
D 0349-00 Miscellaneous Rev	1.00	124,300	126,500	0	4,600	0	255,400
OT D 0349-00 Miscellaneous Rev	0.00	0	0	25,000	0	0	25,000
F 0348-00 Federal Grant	17.13	835,500	143,900	0	69,500	0	1,048,900
Totals:	41.97	2,227,900	692,500	25,000	75,700	0	3,021,100

II. Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: S1471 (Ch. 68), H736 (Ch. 177)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	399,500	384,100	293,400	442,600	268,500	215,300
Dedicated	270,700	198,200	283,700	288,100	284,500	284,500
Total:	670,200	582,300	577,100	730,700	553,000	499,800
Percent Change:		(13.1%)	(0.9%)	26.6%	(4.2%)	(13.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	285,300	282,400	313,500	344,700	270,800	310,800
Operating Expenditures	363,900	213,900	256,400	360,200	282,200	189,000
Capital Outlay	21,000	86,000	7,200	25,800	0	0
Total:	670,200	582,300	577,100	730,700	553,000	499,800
Full-Time Positions (FTP)	5.64	5.64	6.39	7.39	5.39	6.39

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.39**	**312,500**	**283,700**	**0**	**596,200**
Reappropriations	0.00	15,400	0	0	15,400
Budget Reduction (Neg. Supp.)	0.00	(34,500)	0	0	(34,500)
FY 2002 Total Appropriation	**6.39**	**293,400**	**283,700**	**0**	**577,100**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**6.39**	**293,400**	**283,700**	**0**	**577,100**
Removal of One-Time Expenditures	0.00	(20,400)	0	0	(20,400)
Restore Budget Reduction (Neg. Supp.)	0.00	34,500	0	0	34,500
Permanent Base Reduction	0.00	(93,200)	0	0	(93,200)
FY 2003 Base	**6.39**	**214,300**	**283,700**	**0**	**498,000**
Personnel Cost Rollups	0.00	1,000	800	0	1,800
FY 2003 Total Appropriation	**6.39**	**215,300**	**284,500**	**0**	**499,800**
Change From FY 2002 Original Approp.	*0.00*	*(97,200)*	*800*	*0*	*(96,400)*
% Change From FY 2002 Original Approp.	*0.0%*	*(31.1%)*	*0.3%*		*(16.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 10.5%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 30.3%, while the agency as a whole received a reduction of 8.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	153,800	61,500	0	0	0	215,300
D 0349-00 Miscellaneous Rev	3.11	157,000	127,500	0	0	0	284,500
Totals:	6.39	310,800	189,000	0	0	0	499,800

State Library

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1521 (Ch. 206)

PROGRAM DESCRIPTION: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,597,800	2,578,500	2,846,000	3,058,700	2,439,300	2,439,300
Dedicated	199,700	416,600	75,300	118,500	118,500	118,500
Federal	993,900	968,600	1,010,000	1,089,900	1,074,500	1,074,500
Total:	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Percent Change:		4.5%	(0.8%)	8.5%	(7.6%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,898,400	1,753,700	1,973,300	2,079,700	1,922,600	1,922,600
Operating Expenditures	1,014,800	1,414,000	1,061,500	1,245,100	994,900	994,900
Capital Outlay	220,300	214,100	238,600	242,200	50,000	50,000
Trustee/Benefit	657,900	581,900	657,900	700,100	664,800	664,800
Total:	3,791,400	3,963,700	3,931,300	4,267,100	3,632,300	3,632,300
Full-Time Positions (FTP)	46.00	46.00	45.00	46.00	43.00	43.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**46.00**	**2,944,500**	**75,300**	**1,010,000**	**4,029,800**
Reappropriations	0.00	19,300	0	0	19,300
Budget Reduction (Neg. Supp.)	(1.00)	(117,800)	0	0	(117,800)
FY 2002 Total Appropriation	**45.00**	**2,846,000**	**75,300**	**1,010,000**	**3,931,300**
Expenditure Adjustments	0.00	0	430,700	0	430,700
FY 2002 Estimated Expenditures	**45.00**	**2,846,000**	**506,000**	**1,010,000**	**4,362,000**
Base Adjustments	0.00	0	0	63,800	63,800
Removal of One-Time Expenditures	0.00	(230,500)	(430,700)	0	(661,200)
Restore Budget Reduction (Neg. Supp.)	1.00	117,800	0	0	117,800
Permanent Base Reduction	(3.00)	(299,600)	0	0	(299,600)
FY 2003 Base	**43.00**	**2,433,700**	**75,300**	**1,073,800**	**3,582,800**
Personnel Cost Rollups	0.00	10,400	0	800	11,200
Nonstandard Adjustments	0.00	(4,800)	43,200	(100)	38,300
FY 2003 Total Appropriation	**43.00**	**2,439,300**	**118,500**	**1,074,500**	**3,632,300**
Change From FY 2002 Original Approp.	*(3.00)*	*(505,200)*	*43,200*	*64,500*	*(397,500)*
% Change From FY 2002 Original Approp.	*(6.5%)*	*(17.2%)*	*57.4%*	*6.4%*	*(9.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and $43,200 in spending authority for a dedicated grant.

OTHER LEGISLATION: The Public Schools appropriation (HB 683) increased from $265,000 to $300,000 the amount of support for the State Library's Libraries Linking Idaho (LiLI) program that comes from the public schools' budget.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.00	1,746,700	692,600	0	0	0	2,439,300
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
OT D 0349-00 Miscellaneous Rev	0.00	0	43,200	0	0	0	43,200
F 0348-00 Federal Grant	3.00	175,900	234,800	25,000	638,800	0	1,074,500
Totals:	43.00	1,922,600	994,900	50,000	664,800	0	3,632,300

Professional-Technical Education

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
General Programs	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Postsecondary Programs	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Underprepared Adult/Displ. Home	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
BY FUND SOURCE						
General	43,025,500	42,902,000	46,159,800	50,796,000	42,570,200	43,292,200
Dedicated	453,800	441,900	453,800	518,500	518,500	518,500
Federal	6,699,400	6,994,200	6,952,800	7,239,100	7,239,100	7,239,100
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Percent Change:		0.3%	6.4%	9.3%	(6.0%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,065,500	1,874,500	2,289,100	2,298,300	2,277,600	2,277,600
Operating Expenditures	410,600	457,600	396,600	343,800	262,800	262,800
Capital Outlay	72,000	103,800	21,700	55,800	0	0
Trustee/Benefit	16,543,500	16,815,100	17,236,700	18,847,300	16,934,200	16,934,200
Lump Sum	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Total:	50,178,700	50,338,100	53,566,400	58,553,600	50,327,800	51,049,800
Full-Time Positions (FTP)	525.92	525.92	542.16	575.30	557.72	557.72

Due to the fact that 93% of the FTP appropriated to the Division of Professional-Technical Education are technical college faculty and staff, no limitation on full-time positions was included in this appropriation. This approach is consistent with the treatment given to all institutions of higher education.

I. Professional-Technical Education: State Leadership and Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and facilitates the creation and maintenance of a statewide system of professional-technical education programs in Idaho. This educational system endeavors to provide Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to compete successfully in a competitive world.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,737,200	1,667,400	1,849,900	1,887,500	1,744,600	1,744,600
Federal	296,600	334,300	314,400	331,000	331,000	331,000
Total:	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
Percent Change:		(1.6%)	8.1%	2.5%	(4.1%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,626,800	1,527,800	1,789,500	1,879,300	1,862,400	1,862,400
Operating Expenditures	342,000	404,100	358,600	290,100	213,200	213,200
Capital Outlay	65,000	69,800	16,200	49,100	0	0
Total:	2,033,800	2,001,700	2,164,300	2,218,500	2,075,600	2,075,600
Full-Time Positions (FTP)	28.00	28.00	29.00	30.00	30.00	30.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**29.00**	**1,862,900**	**0**	**314,400**	**2,177,300**
Reappropriations	0.00	70,000	0	0	70,000
Budget Reduction (Neg. Supp.)	0.00	(83,000)	0	0	(83,000)
FY 2002 Total Appropriation	**29.00**	**1,849,900**	**0**	**314,400**	**2,164,300**
Expenditure Adjustments	1.00	0	0	103,100	103,100
FY 2002 Estimated Expenditures	**30.00**	**1,849,900**	**0**	**417,500**	**2,267,400**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(101,100)	0	(103,100)	(204,200)
Restore Budget Reduction (Neg. Supp.)	0.00	45,700	0	0	45,700
Permanent Base Reduction	0.00	(54,800)	0	0	(54,800)
FY 2003 Base	**30.00**	**1,739,700**	**0**	**314,400**	**2,054,100**
Personnel Cost Rollups	0.00	8,200	0	0	8,200
Nonstandard Adjustments	0.00	(3,300)	0	16,600	13,300
FY 2003 Total Appropriation	**30.00**	**1,744,600**	**0**	**331,000**	**2,075,600**
Change From FY 2002 Original Approp.	*1.00*	*(118,300)*	*0*	*16,600*	*(101,700)*
% Change From FY 2002 Original Approp.	*3.4%*	*(6.4%)*		*5.3%*	*(4.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 4.3%, while the agency as a whole received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 3.1%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.00	1,570,100	174,500	0	0	0	1,744,600
F 0348-00 Federal Grant	5.00	292,300	38,700	0	0	0	331,000
Totals:	30.00	1,862,400	213,200	0	0	0	2,075,600

II. Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEI

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the secondary school level in Idaho. This is done by reimbursing schools for the added cost of providing specialized, often equipment-intensive, professional-technical training programs.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	10,186,800	10,133,100	10,670,000	11,871,200	10,019,500	10,019,500
Dedicated	66,800	66,800	66,800	66,800	66,800	66,800
Federal	4,598,200	4,777,200	4,767,600	4,971,100	4,971,100	4,971,100
Total:	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Percent Change:		0.8%	3.5%	9.1%	(2.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	438,700	346,700	499,600	419,000	415,200	415,200
Operating Expenditures	68,600	53,500	38,000	53,700	49,600	49,600
Capital Outlay	7,000	34,000	5,500	6,700	0	0
Trustee/Benefit	14,337,500	14,542,900	14,961,300	16,429,700	14,592,600	14,592,600
Total:	14,851,800	14,977,100	15,504,400	16,909,100	15,057,400	15,057,400
Full-Time Positions (FTP)	8.00	8.00	8.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.00**	**10,949,700**	**66,800**	**4,767,600**	**15,784,100**
Reappropriations	0.00	53,700	0	0	53,700
Budget Reduction (Neg. Supp.)	0.00	(333,400)	0	0	(333,400)
FY 2002 Total Appropriation	**8.00**	**10,670,000**	**66,800**	**4,767,600**	**15,504,400**
Expenditure Adjustments	(1.00)	0	0	238,200	238,200
FY 2002 Estimated Expenditures	**7.00**	**10,670,000**	**66,800**	**5,005,800**	**15,742,600**
Removal of One-Time Expenditures	0.00	(62,400)	0	(238,200)	(300,600)
Restore Budget Reduction (Neg. Supp.)	0.00	333,400	0	0	333,400
Permanent Base Reduction	0.00	(922,500)	0	0	(922,500)
FY 2003 Base	**7.00**	**10,018,500**	**66,800**	**4,767,600**	**14,852,900**
Personnel Cost Rollups	0.00	1,000	0	0	1,000
Nonstandard Adjustments	0.00	0	0	203,500	203,500
FY 2003 Total Appropriation	**7.00**	**10,019,500**	**66,800**	**4,971,100**	**15,057,400**
Change From FY 2002 Original Approp.	*(1.00)*	*(930,200)*	*0*	*203,500*	*(726,700)*
% Change From FY 2002 Original Approp.	*(12.5%)*	*(8.5%)*	*0.0%*	*4.3%*	*(4.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 3.0%, while the agency as a whole also received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 8.4%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	233,400	34,600	0	9,751,500	0	10,019,500
D 0274-00 Hazardous Materials	0.00	0	0	0	66,800	0	66,800
F 0348-00 Federal Grant	2.00	181,800	15,000	0	4,774,300	0	4,971,100
Totals:	7.00	415,200	49,600	0	14,592,600	0	15,057,400

III. Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF, 504 EDEX(Cont)

Bill Number & Chapter: S 1471 (Ch. 68), S1524 (Ch. 208)

PROGRAM DESCRIPTION: Idaho's six postsecondary professional-technical colleges (located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with Eastern Idaho Technical College) provide postsecondary students with the specialized skills and technical knowledge they need for employment in recognized occupations that require less than a baccalaureate degree. These institutions also provide persons already in the workforce with the skills necessary to prosper and advance in their chosen occupation.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	30,870,100	30,870,100	33,405,300	36,726,700	30,571,500	31,293,500
Dedicated	217,000	217,000	217,000	281,700	281,700	281,700
Total:	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Percent Change:		0.0%	8.2%	10.1%	(8.2%)	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	31,087,100	31,087,100	33,622,300	37,008,400	30,853,200	31,575,200
Full-Time Positions (FTP)	489.92	489.92	505.16	538.30	520.72	520.72

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**505.16**	**34,412,700**	**217,000**	**0**	**34,629,700**
Budget Reduction (Neg. Supp.)	0.00	(1,007,400)	0	0	(1,007,400)
FY 2002 Total Appropriation	**505.16**	**33,405,300**	**217,000**	**0**	**33,622,300**
Expenditure Adjustments	15.56	0	0	0	0
FY 2002 Estimated Expenditures	**520.72**	**33,405,300**	**217,000**	**0**	**33,622,300**
Restore Budget Reduction (Neg. Supp.)	0.00	1,007,400	0	0	1,007,400
Permanent Base Reduction	0.00	(3,269,200)	0	0	(3,269,200)
Base Adjustments	0.00	0	64,700	0	64,700
FY 2003 Base	**520.72**	**31,143,500**	**281,700**	**0**	**31,425,200**
Personnel Cost Rollups	0.00	156,000	0	0	156,000
Nonstandard Adjustments	0.00	(6,000)	0	0	(6,000)
FY 2003 Maintenance (MCO)	**520.72**	**31,293,500**	**281,700**	**0**	**31,575,200**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**520.72**	**31,293,500**	**281,700**	**0**	**31,575,200**
Change From FY 2002 Original Approp.	*15.56*	*(3,119,200)*	*64,700*	*0*	*(3,054,500)*
% Change From FY 2002 Original Approp.	*3.1%*	*(9.1%)*	*29.8%*		*(8.8%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 9.5%, while the agency as a whole received a reduction of 9.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	520.72	0	0	0	0	31,293,500	31,293,500
D 0650-00 Unrestricted Current	0.00	0	0	0	0	281,700	281,700
Totals:	520.72	0	0	0	0	31,575,200	31,575,200

IV. Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1524 (Ch. 208)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults in Idaho who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The long range goal is to provide this population, which includes displaced homemakers, single parents, and other nontraditional adult students, with the skills necessary to be successful in a competitive workplace.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	231,400	231,400	234,600	310,600	234,600	234,600
Dedicated	170,000	158,100	170,000	170,000	170,000	170,000
Federal	1,804,600	1,882,700	1,870,800	1,937,000	1,937,000	1,937,000
Total:	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600
Percent Change:		3.0%	0.1%	6.2%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,206,000	2,272,200	2,275,400	2,417,600	2,341,600	2,341,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**234,600**	**170,000**	**1,870,800**	**2,275,400**
Expenditure Adjustments	0.00	0	0	66,200	66,200
FY 2002 Estimated Expenditures	**0.00**	**234,600**	**170,000**	**1,937,000**	**2,341,600**
Removal of One-Time Expenditures	0.00	0	0	(66,200)	(66,200)
FY 2003 Base	**0.00**	**234,600**	**170,000**	**1,870,800**	**2,275,400**
Nonstandard Adjustments	0.00	0	0	66,200	66,200
FY 2003 Total Appropriation	**0.00**	**234,600**	**170,000**	**1,937,000**	**2,341,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*66,200*	*66,200*
% Change From FY 2002 Original Approp.		*0.0%*	*0.0%*	*3.5%*	*2.9%*

APPROPRIATION HIGHLIGHTS: This appropriation provides no inflationary increases. Nonstandard adjustments include additional spending authority for a federal grant.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemake	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	1,937,000	0	1,937,000
Totals:	0.00	0	0	0	2,341,600	0	2,341,600

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: S1525 (Ch. 209)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,569,000	3,569,000	7,620,400	2,444,200	1,986,100	1,929,700
Dedicated	789,900	789,900	800,400	811,800	804,600	804,600
Federal	0	368,100	0	0	0	0
Total:	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Percent Change:		8.4%	78.1%	(61.3%)	(66.9%)	(67.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,662,300	1,669,900	1,823,100	1,904,400	1,792,800	1,702,200
Operating Expenditures	677,300	681,400	595,400	699,200	489,400	623,600
Capital Outlay	2,019,300	2,375,700	6,002,300	652,400	508,500	408,500
Total:	4,358,900	4,727,000	8,420,800	3,256,000	2,790,700	2,734,300
Full-Time Positions (FTP)	38.00	38.00	39.00	39.00	38.00	35.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**39.00**	**7,937,900**	**800,400**	**0**	**8,738,300**
Budget Reduction (Neg. Supp.)	0.00	(317,500)	0	0	(317,500)
FY 2002 Total Appropriation	**39.00**	**7,620,400**	**800,400**	**0**	**8,420,800**
Expenditure Adjustments	0.00	0	0	949,500	949,500
FY 2002 Estimated Expenditures	**39.00**	**7,620,400**	**800,400**	**949,500**	**9,370,300**
Removal of One-Time Expenditures	0.00	(6,002,300)	0	(949,500)	(6,951,800)
Restore Budget Reduction (Neg. Supp.)	0.00	65,800	0	0	65,800
Permanent Base Reduction	(4.00)	(195,000)	0	0	(195,000)
FY 2003 Base	**35.00**	**1,488,900**	**800,400**	**0**	**2,289,300**
Personnel Cost Rollups	0.00	4,100	4,200	0	8,300
Replacement Items	0.00	433,500	0	0	433,500
Nonstandard Adjustments	0.00	3,200	0	0	3,200
FY 2003 Total Appropriation	**35.00**	**1,929,700**	**804,600**	**0**	**2,734,300**
Change From FY 2002 Original Approp.	*(4.00)*	*(6,008,200)*	*4,200*	*0*	*(6,004,000)*
% Change From FY 2002 Original Approp.	*(10.3%)*	*(75.7%)*	*0.5%*		*(68.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include funding for the third phase of Public Television's federally-mandated upgrade to digital broadcast technology. This third phase includes upgrading the Twin Falls area transmitter. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	897,600	598,600	0	0	0	1,496,200
OT G 0001-00 General	0.00	0	25,000	408,500	0	0	433,500
D 0349-00 Miscellaneous Rev	19.00	804,600	0	0	0	0	804,600
Totals:	35.00	1,702,200	623,600	408,500	0	0	2,734,300

Public School Support

STARS Number & Budget Unit: 170 EDCA

Bill Number & Chapter: S1471 (Ch. 68), H683 (Ch. 238), H737 (Ch. 262)

PROGRAM DESCRIPTION: Provide state funding to the 113 local school districts for public education (grades K-12).

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	873,464,900	873,464,900	909,645,600	1,057,992,800	933,000,000	920,000,000
Dedicated	56,900,000	56,838,700	59,875,000	59,875,000	55,513,000	65,513,000
Total:	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000
Percent Change:		0.0%	4.2%	15.3%	2.0%	1.6%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	930,364,900	930,303,600	969,520,600	1,117,867,800	988,513,000	985,513,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**932,969,800**	**59,875,000**	**0**	**992,844,800**
Budget Reduction (Neg. Supp.)	0.00	(23,324,200)	0	0	(23,324,200)
FY 2002 Total Appropriation	**0.00**	**909,645,600**	**59,875,000**	**0**	**969,520,600**
Removal of One-Time Expenditures	0.00	(15,200,000)	0	0	(15,200,000)
Base Adjustments	0.00	0	(4,362,000)	0	(4,362,000)
Restore Budget Reduction (Neg. Supp.)	0.00	23,324,200	0	0	23,324,200
Permanent Base Reduction	0.00	(23,032,300)	0	0	(23,032,300)
FY 2003 Base	**0.00**	**894,737,500**	**55,513,000**	**0**	**950,250,500**
Nonstandard Adjustments	0.00	13,016,200	0	0	13,016,200
FY 2003 Maintenance (MCO)	**0.00**	**907,753,700**	**55,513,000**	**0**	**963,266,700**
4. Technology	0.00	5,000,000	0	0	5,000,000
5. Achiev. Standards Implementation	0.00	0	4,000,000	0	4,000,000
9. Creative & Innovative Grants	0.00	(425,000)	0	0	(425,000)
10. One-time Discretionary Funds	0.00	8,371,300	4,000,000	0	12,371,300
13. Idaho Reading Initiative	0.00	(700,000)	0	0	(700,000)
14. Classroom Supplies	0.00	0	2,000,000	0	2,000,000
FY 2003 Total Appropriation	**0.00**	**920,000,000**	**65,513,000**	**0**	**985,513,000**
Change From FY 2002 Original Approp.	*0.00*	*(12,969,800)*	*5,638,000*	*0*	*(7,331,800)*
% Change From FY 2002 Original Approp.		*(1.4%)*	*9.4%*		*(0.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 2.5%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.5%. All statutorily-required line-items in the public schools budget were fully funded, including the funding of pay raises for teachers moving through the state salary reimbursement table. This appropriation also funds the $3.4 million in base technology funding, and reinstates $5 million of the customary $7 million in one-time technology funding. This budget removes the $425,000 in ongoing funding for the Innovative Teacher Grants program, and reduces funding for the Idaho Reading Initiative from $4.0 million to $3.3 million (due to fewer students testing below grade level and requiring remedial instruction). Funding for Achievement Standards Implementation was set at $4 million, halfway between the $8 million requested by the Superintendent of Public Instruction and the $0 recommended by the Governor and the State Board of Education. This appropriation also provides $2 million for teachers to purchase classroom supplies.

LEGISLATIVE INTENT: Section 6 increased the amount of technology funds going to the Libraries Linking Idaho (LiLI) program from $265,000 to $300,000. It also limited the uses for the $5 million in technology funds to software purchases, technology equipment repairs and maintenance, and equipment necessary to administer state-required assessments. HB 737 further modified this language to allow up to $150,000 to be used to match private technology grants. Section 17, which earmarks funds for the Idaho Reading Initiative, acknowledges that up to $1 million in federal funds may become available to supplement state efforts, and states that it is legislative intent that the Superintendent of Public Instruction seek such funds. Section 18, which earmarks funds for Achievement Standards Implementation, acknowledges that up to $2 million in federal funds may become available to supplement state efforts, and states that it is legislative intent that the Superintendent of Public Instruction seek such funds. Section 19 directs that the first $10 million in unanticipated funds (or "angel money") available at the end of FY 2002 not be distributed, as is customary, but be retained in the Public School Income Fund as a dedicated fund balance, and be appropriated as part of the FY 2003 budget.

Section 20 directs that $23.3 million of the estimated $44.4 million in discretionary funds be distributed early to school districts, as part of a special July distribution. Since this distribution is identical to the amount of the FY 2002 negative supplemental, this will have the effect of bringing schools that went into a negative fund balance situation as a result of the negative supplemental back up to par before the 2002-2003 school year starts. For districts that were able to cope with the negative supplemental without getting into a negative fund balance situation, this special distribution will simply have the effect of getting funds to the district earlier than would normally be the case, enabling the district to earn additional interest on the funds.

OTHER LEGISLATION: SB 1474a creates the Bond Levy Equalization program, in which the state will pay for a portion of the annual repayment costs for school bonds passed after September 15th, 2002. The annual state subsidy on each bond will vary from 10% to 100% of the average annual interest payment, depending on each district's placement on a value index. Factors making up the value index include a district's property market value per support unit, the county's average per capita income compared to the state average,

and the county's unemployment rate compared to the state average. For districts crossing county lines, data from the county in which a plurality of the district's property market value is located is used. The initial fiscal impact of this legislation is estimated to be $1 million in FY 2004, eventually rising to $16 million to $20 million per year in 20 years.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	906,628,700	906,628,700
OT G 0001-00 General	0.00	0	0	0	0	13,371,300	13,371,300
D 0481-01 Public School Income	0.00	0	0	0	0	50,813,000	50,813,000
OT D 0481-01 Public School Income	0.00	0	0	0	0	10,000,000	10,000,000
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	4,700,000	4,700,000
Totals:	0.00	0	0	0	0	985,513,000	985,513,000

Public School Support
Budget Comparison

STATE APPROPRIATION	ESTIMATE FY 2002	REQUEST FY 2003	GOV. REC. * FY 2003	HB 683 FY 2003	ESTIMATE FY 2003
Sources of Funds:					
General Funds	$909,645,600	$1,057,992,800	$933,000,000	$920,000,000	$920,000,000
Dedicated Funds	45,175,000	55,175,000	50,813,000	60,813,000	60,813,000
Substance Abuse Funds	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
TOTAL STATE FUNDS	**$959,520,600**	**$1,117,867,800**	**$988,513,000**	**$985,513,000**	**$985,513,000**
PROGRAM DISTRIBUTION	**** LSO estimate of how Governor's recommendation would have been implemented under state law***				
Statutory Requirements					
State Property Tax Replacement	$64,594,700	$67,800,000	$67,800,000	$67,800,000	$68,935,700
Transportation	54,391,000	58,742,300	57,654,500	57,654,500	57,654,500
Border Contracts	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Exceptional Contracts/Tuition Equiv.	2,500,000	2,625,000	2,625,000	2,625,000	3,500,000
Floor	1,200,000	1,100,000	1,100,000	1,100,000	1,300,000
Program Adjustments	300,000	300,000	300,000	300,000	300,000
Salary-based Apportionment	654,673,700	743,511,000	660,086,500	660,086,500	660,086,500
Master Teacher Award	418,000	560,000	560,000	560,000	560,000
State-paid Personnel Benefits	115,117,000	130,592,400	116,084,600	116,084,600	116,084,600
Early Retirement Payout	3,500,000	3,500,000	3,500,000	3,500,000	5,500,000
Idaho Safe & Drug-Free Schools	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Sub-total -- Statutory Distribution	**$902,394,400**	**$1,014,430,700**	**$915,410,600**	**$915,410,600**	**$919,621,300**
Other Program Distributions					
Technology Grant Program	10,400,000	*10,400,000*	*10,400,000*	*8,400,000*	*8,400,000*
Innovative Teacher Grants	425,000	*545,000*	*425,000*	*0*	*0*
Idaho Reading Initiative	4,000,000	*4,000,000*	*4,000,000*	*3,300,000*	*3,300,000*
Limited English Proficient (LEP)	4,575,000	*4,475,000*	*4,475,000*	*4,475,000*	*4,475,000*
Teacher Training - Least Restrict Env	1,000,000	*1,000,000*	*1,000,000*	*1,000,000*	*1,000,000*
Teacher Training - Gifted & Talented	600,000	*500,000*	*500,000*	*500,000*	*500,000*
Achievement Standards Implement.	8,000,000	*8,000,000*	*0*	*4,000,000*	*4,000,000*
Beginning Teacher Support Program	2,000,000	*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*
Idaho Digital Learning	0	*750,000*	*0*	*0*	*0*
Extended Day Kindergarten	0	*4,500,000*	*0*	*0*	*0*
School Info. Management System	0	*2,000,000*	*0*	*0*	*0*
SBOE pass-thru funds - Assessments	0	*0*	*4,000,000*	*0*	*0*
Facilities Contingency Funds	0	*0*	*3,000,000*	*0*	*0*
Classroom Supplies	0	*0*	*0*	*2,000,000*	*2,000,000*
Sub-total -- Appropriation Distr.	**$31,000,000**	**$38,170,000**	**$29,800,000**	**$25,675,000**	**$25,675,000**
Total Program Distributions	**$933,394,400**	***$1,052,600,700***	***$945,210,600***	***$941,085,600***	***$945,296,300***
Discretionary for Support Unit Distr.	**$26,126,200**	***$65,267,100***	***$43,302,400***	***$44,427,400***	***$40,216,700***
PROGRAM DISTR. + UNIT DISTR.	**$959,520,600**	***$1,117,867,800***	***$988,513,000***	***$985,513,000***	***$985,513,000***
ESTIMATED SUPPORT UNITS	**12,575**	***12,700***	***12,700***	***12,575***	***12,545***
STATE DISCRETIONARY $ PER UNIT	**$2,078**	**$5,139**	**$3,410**	**$3,533**	**$3,206**
Equalized Local M&O per Unit	**$20,063**	***$21,100***	***$21,100***	***$21,100***	***$21,241***
DISTRIBUTION FACTOR	**$22,141**	**$26,239**	**$24,510**	**$24,633**	**$24,447**

Special Programs

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Forest Utilization Research	560,700	542,000	602,700	709,800	567,300	567,300
Geological Survey	765,700	763,500	800,400	922,100	769,000	769,000
Scholarships and Grants	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500
Museum of Natural History	534,000	496,000	575,100	666,500	485,100	485,100
Small Bus. Development Centers	433,100	433,100	454,900	404,100	280,000	280,000
Idaho Council for Economic Educ	54,800	54,800	53,500	56,600	51,800	51,800
TechHelp	0	0	0	274,900	160,600	160,600
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
BY FUND SOURCE						
General	4,861,800	4,788,100	8,425,300	12,607,900	11,403,300	9,683,300
Federal	186,000	103,100	236,000	236,000	236,000	236,000
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Percent Change:		(3.1%)	77.1%	48.3%	34.4%	14.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,653,700	1,622,200	1,773,500	2,020,100	1,707,400	1,687,400
Operating Expenditures	168,700	152,300	176,100	320,100	214,000	134,000
Capital Outlay	38,000	27,000	28,600	58,200	0	0
Trustee/Benefit	3,187,400	3,089,700	6,683,100	10,445,500	9,717,900	8,097,900
Total:	5,047,800	4,891,200	8,661,300	12,843,900	11,639,300	9,919,300
Full-Time Positions (FTP)	25.79	25.79	25.79	29.79	24.99	24.99

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated FTP are authorized no more than the specified number of full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003: 5.75 FTP for the Forest Utilization Research Program, 10.74 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program works to increase the productivity of Idaho's forests by improving 1) forest management, harvest, and regeneration practices; 2) wood use and wood residue utilization technologies; and 3) forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	560,700	542,000	602,700	709,800	567,300	567,300
Percent Change:		(3.3%)	11.2%	17.8%	(5.9%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	480,400	476,700	500,000	591,800	472,900	472,900
Operating Expenditures	80,300	65,300	102,700	111,000	94,400	94,400
Capital Outlay	0	0	0	7,000	0	0
Total:	560,700	542,000	602,700	709,800	567,300	567,300
Full-Time Positions (FTP)	6.25	6.25	6.25	7.25	5.75	5.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.25**	**608,400**	**0**	**0**	**608,400**
Reappropriations	0.00	18,700	0	0	18,700
Budget Reduction (Neg. Supp.)	0.00	(24,400)	0	0	(24,400)
FY 2002 Total Appropriation	**6.25**	**602,700**	**0**	**0**	**602,700**
Removal of One-Time Expenditures	0.00	(18,700)	0	0	(18,700)
Restore Budget Reduction (Neg. Supp.)	0.00	24,400	0	0	24,400
Permanent Base Reduction	(0.50)	(42,500)	0	0	(42,500)
FY 2003 Base	**5.75**	**565,900**	**0**	**0**	**565,900**
Personnel Cost Rollups	0.00	1,400	0	0	1,400
FY 2003 Total Appropriation	**5.75**	**567,300**	**0**	**0**	**567,300**
Change From FY 2002 Original Approp.	*(0.50)*	*(41,100)*	*0*	*0*	*(41,100)*
% Change From FY 2002 Original Approp.	*(8.0%)*	*(6.8%)*			*(6.8%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced FUR's FY 2002 General Fund appropriation by 4.0% or $24,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7% or $42,500 and 0.50 FTP. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions FUR can employ through FY 2003.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	472,900	94,400	0	0	0	567,300

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for Idaho. It accomplishes this mission through applied research and public service.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	765,700	763,500	800,400	922,100	769,000	769,000
Percent Change:		(0.3%)	4.8%	15.2%	(3.9%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	701,200	699,000	758,400	831,700	743,000	743,000
Operating Expenditures	57,100	57,100	42,000	79,200	26,000	26,000
Capital Outlay	7,400	7,400	0	11,200	0	0
Total:	765,700	763,500	800,400	922,100	769,000	769,000
Full-Time Positions (FTP)	10.74	10.74	10.74	11.74	10.74	10.74

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**10.74**	**831,500**	**0**	**0**	**831,500**
Reappropriations	0.00	2,200	0	0	2,200
Budget Reduction (Neg. Supp.)	0.00	(33,300)	0	0	(33,300)
FY 2002 Total Appropriation	**10.74**	**800,400**	**0**	**0**	**800,400**
Removal of One-Time Expenditures	0.00	(2,200)	0	0	(2,200)
Restore Budget Reduction (Neg. Supp.)	0.00	26,000	0	0	26,000
Permanent Base Reduction	0.00	(57,700)	0	0	(57,700)
FY 2003 Base	**10.74**	**766,500**	**0**	**0**	**766,500**
Personnel Cost Rollups	0.00	2,500	0	0	2,500
FY 2003 Total Appropriation	**10.74**	**769,000**	**0**	**0**	**769,000**
Change From FY 2002 Original Approp.	*0.00*	*(62,500)*	*0*	*0*	*(62,500)*
% Change From FY 2002 Original Approp.	*0.0%*	*(7.5%)*			*(7.5%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Geological Survey's FY 2002 General Fund appropriation by 4.0% or $33,300 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or $57,700. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases, replacement items and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions IGS can employ through FY 2003.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.74	743,000	26,000	0	0	0	769,000

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Scholarships and Grants Program administers nine such programs: 1) the Idaho Promise Scholarship Program, 2) the State Student Incentive Grant Program, 3) the Atwell J. Parry College Work Study Program, 4) the Minority/"At-Risk" Student Scholarship Program, 5) the Paul Douglas Teacher Scholarship, 6) the Teachers/Nurses Loan Forgiveness Program, 7) the POW/MIA Scholarship Act, 8) the Peace Officer/Firefighter Scholarship Reimbursement Program, and 9) the "Grow Your Own" Teacher Corps Scholarship Program which received its first appropriation for FY 2002.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,513,500	2,498,700	5,938,700	9,573,900	9,089,500	7,369,500
Federal	186,000	103,100	236,000	236,000	236,000	236,000
Total:	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500
Percent Change:		(3.6%)	137.3%	58.9%	51.0%	23.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	20,000	20,000	0
Operating Expenditures	0	0	0	80,000	80,000	0
Trustee/Benefit	2,699,500	2,601,800	6,174,700	9,709,900	9,225,500	7,605,500
Total:	2,699,500	2,601,800	6,174,700	9,809,900	9,325,500	7,605,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**6,170,800**	**0**	**236,000**	**6,406,800**
Reappropriations	0.00	14,800	0	0	14,800
Budget Reduction (Neg. Supp.)	0.00	(246,900)	0	0	(246,900)
FY 2002 Total Appropriation	**0.00**	**5,938,700**	**0**	**236,000**	**6,174,700**
Removal of One-Time Expenditures	0.00	(14,800)	0	0	(14,800)
Restore Budget Reduction (Neg. Supp.)	0.00	246,900	0	0	246,900
Permanent Base Reduction	0.00	(432,000)	0	0	(432,000)
FY 2003 Base	**0.00**	**5,738,800**	**0**	**236,000**	**5,974,800**
Scholarship Reimbursements	0.00	30,700	0	0	30,700
FY 2003 Maintenance (MCO)	**0.00**	**5,769,500**	**0**	**236,000**	**6,005,500**
3. Promise Scholarships, Category B	0.00	1,600,000	0	0	1,600,000
FY 2003 Total Appropriation	**0.00**	**7,369,500**	**0**	**236,000**	**7,605,500**
Change From FY 2002 Original Approp.	*0.00*	*1,198,700*	*0*	*0*	*1,198,700*
% Change From FY 2002 Original Approp.		*19.4%*		*0.0%*	*18.7%*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Scholarship & Grants' FY 2002 General Fund appropriation by 4.0% or $246,900 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or $432,000. Among Maintenance of Current Operations (MCO) items, only the annual Non-Standard Adjustment for changes to two reimbursement-based grant and scholarship programs was funded at $30,700. One of the two requested enhancements was funded. The Idaho Promise Scholarship, Category B program received $1.6 million for second and final year funding. With this amount, there will be $4.4 million in the Base for these merit-based scholarships. The Legislature provided inaugural Category B funding in FY 2002. That appropriation was sufficient to give last year's entering freshman class an award of $250 per semester. Idaho high school graduates become eligible for Category B Promise Scholarships if they graduate with a 3.0 GPA or an ACT score of 20. The awards are limited to only the freshman and sophomore years of postsecondary education for those under 22 years of age. Recipients must maintain a 2.5 GPA in order to maintain their eligibility. It is projected that about 5,800 freshmen and 4,900 sophomores will qualify for the Promise Scholarship during the 2002-2003 academic year. The $4.4 million will be sufficient to provide $200 per semester awards for those students. The Category B Promise Scholarships are not based on financial need.

LEGISLATIVE INTENT: Section 3 provides carryover for any unencumbered and unexpended non-General Fund monies from FY 2002 into FY 2003. Section 4 states, "It is the intent of the Legislature that the moneys appropriated for Category B of the Idaho Promise Scholarship Program may only be used for qualifying Category B students entering a postsecondary institution for the first time for the 2001-2002 academic year or subsequent academic years after completion of high school or its equivalent, pursuant to Sections 33-4303 through 33-4313, Idaho Code."

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,369,500	0	7,369,500
F 0348-00 Federal Grant	0.00	0	0	0	236,000	0	236,000
Totals:	0.00	0	0	0	7,605,500	0	7,605,500

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Museum of Natural History collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	534,000	496,000	575,100	666,500	485,100	485,100
Percent Change:		(7.1%)	15.9%	15.9%	(15.6%)	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	472,100	446,500	515,100	576,600	471,500	471,500
Operating Expenditures	31,300	29,900	31,400	49,900	13,600	13,600
Capital Outlay	30,600	19,600	28,600	40,000	0	0
Total:	534,000	496,000	575,100	666,500	485,100	485,100
Full-Time Positions (FTP)	8.80	8.80	8.80	10.80	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.80**	**559,500**	**0**	**0**	**559,500**
Reappropriations	0.00	38,000	0	0	38,000
Budget Reduction (Neg. Supp.)	0.00	(22,400)	0	0	(22,400)
FY 2002 Total Appropriation	**8.80**	**575,100**	**0**	**0**	**575,100**
Removal of One-Time Expenditures	0.00	(55,600)	0	0	(55,600)
Permanent Base Reduction	(0.30)	(36,400)	0	0	(36,400)
FY 2003 Base	**8.50**	**483,100**	**0**	**0**	**483,100**
Personnel Cost Rollups	0.00	2,000	0	0	2,000
FY 2003 Total Appropriation	**8.50**	**485,100**	**0**	**0**	**485,100**
Change From FY 2002 Original Approp.	*(0.30)*	*(74,400)*	*0*	*0*	*(74,400)*
% Change From FY 2002 Original Approp.	*(3.4%)*	*(13.3%)*			*(13.3%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Museum of Natural History's FY 2002 General Fund appropriation by 4.0% or $22,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or $36,400 and 0.30 FTP. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded while inflationary increases, replacement items and Change in Employee Compensation (CEC) were not. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Section 2 of the appropriation bill limits the number of full-time equivalent positions at the Museum through FY 2003.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	471,500	13,600	0	0	0	485,100

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center provides direct services to individual small businesses in Idaho through a higher education-based network. From six offices located across the state, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	433,100	433,100	454,900	404,100	280,000	280,000
Percent Change:		0.0%	5.0%	(11.2%)	(38.4%)	(38.4%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	433,100	433,100	454,900	404,100	280,000	280,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**473,700**	**0**	**0**	**473,700**
Budget Reduction (Neg. Supp.)	0.00	(18,800)	0	0	(18,800)
FY 2002 Total Appropriation	**0.00**	**454,900**	**0**	**0**	**454,900**
Base Adjustments	0.00	(165,700)	0	0	(165,700)
Restore Budget Reduction (Neg. Supp.)	0.00	11,800	0	0	11,800
Permanent Base Reduction	0.00	(21,000)	0	0	(21,000)
FY 2003 Base	**0.00**	**280,000**	**0**	**0**	**280,000**
FY 2003 Total Appropriation	**0.00**	**280,000**	**0**	**0**	**280,000**
Change From FY 2002 Original Approp.	*0.00*	*(193,700)*	*0*	*0*	*(193,700)*
% Change From FY 2002 Original Approp.		*(40.9%)*			*(40.9%)*

ANALYST COMMENT: Based on the recommendation of the State Board of Education, the Legislature approved moving TechHelp from under the ISBDC and making it a standalone program. That action is shown in the Base Adjustments. A like amount appears in the new TechHelp Program which is now a separate program in the Special Programs division.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Small Business Development Centers' FY 2002 General Fund appropriation by 4.0% or $18,800 due to an economic downturn that produced lower than projected revenues. That amount includes TechHelp's portion of the recission. Only ISBDC's portion of the Negative Supplemental is restored.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 6.8% or $21,000. No Maintenance of Current Operations (MCO) items were funded. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	280,000	0	280,000

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	54,800	54,800	53,500	56,600	51,800	51,800
Percent Change:		0.0%	(2.4%)	5.8%	(3.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	54,800	54,800	53,500	56,600	51,800	51,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**55,700**	**0**	**0**	**55,700**
Budget Reduction (Neg. Supp.)	0.00	(2,200)	0	0	(2,200)
FY 2002 Total Appropriation	**0.00**	**53,500**	**0**	**0**	**53,500**
Restore Budget Reduction (Neg. Supp.)	0.00	2,200	0	0	2,200
Permanent Base Reduction	0.00	(3,900)	0	0	(3,900)
FY 2003 Base	**0.00**	**51,800**	**0**	**0**	**51,800**
FY 2003 Total Appropriation	**0.00**	**51,800**	**0**	**0**	**51,800**
Change From FY 2002 Original Approp.	*0.00*	*(3,900)*	*0*	*0*	*(3,900)*
% Change From FY 2002 Original Approp.		*(7.0%)*			*(7.0%)*

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Council on Economic Education's FY 2002 General Fund appropriation by 3.9% or $2,200 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.0% or $3,900. No Maintenance of Current Operations (MCO) items were funded. No enhancements were requested or funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	51,800	0	51,800

VII. Special Programs: TechHelp

STARS Number & Budget Unit:

Bill Number & Chapter: S1471 (Chapter 68), H723 (Chapter 274)

PROGRAM DESCTIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. It provides small to medium sized manufacturers with access to technical and professional services with a goal of making them viable and profitable businesses.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	274,900	160,600	160,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	274,900	160,600	160,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Transfer from ISBDC	0.00	165,700	0	0	165,700
Restore Budget Reduction (Neg. Supp.)	0.00	7,000	0	0	7,000
Permanent Base Reduction	0.00	(12,100)	0	0	(12,100)
FY 2003 Base	**0.00**	**160,600**	**0**	**0**	**160,600**
FY 2003 Total Appropriation	**0.00**	**160,600**	**0**	**0**	**160,600**
Change From FY 2002 Original Approp.	*0.00*	*160,600*	*0*	*0*	*160,600*
% Change From FY 2002 Original Approp.					

ANALYST COMMENT: Based on the recommendation of the State Board of Education, the Legislature approved moving TechHelp from under the Idaho Small Business Development Centers and making it a standalone program. That action was accomplished by transferring $165,700 from ISBDC to this new program.

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Idaho Small Business Development Centers' FY 2002 General Fund appropriation by 4.0% or $18,800 due to an economic downturn that produced lower than projected revenues. That amount included TechHelp's portion of $7,000. The restoration of TechHelp's share of the Negative Supplemental Appropriation occurs in the new TechHelp program.

APPROPRIATION HIGHLIGHTS: Due to revised projections of substantially lower revenues for the coming fiscal year, this appropriation permanently reduced this program's FY 2003 General Fund Base by 7.3% or $12,100. No Maintenance of Current Operations (MCO) items were funded. However, agencies may fund pay increases from salary savings if possible. The single requested enhancement was not funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	160,600	0	160,600

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1522 (Ch. 338)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 113 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,688,500	5,597,700	5,581,000	6,040,500	5,532,000	5,477,000
Dedicated	18,974,000	12,101,300	7,894,400	6,812,900	4,707,000	4,707,000
Federal	118,973,200	113,478,600	120,895,600	122,945,000	120,907,000	120,907,000
Total:	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Percent Change:		(8.7%)	2.4%	1.1%	(2.4%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,122,400	5,586,900	6,608,600	6,613,700	6,429,300	6,429,300
Operating Expenditures	8,686,900	7,459,300	8,232,400	5,475,300	5,199,400	5,144,400
Capital Outlay	11,045,000	7,649,300	45,000	90,700	4,000	4,000
Trustee/Benefit	117,781,400	110,482,100	119,485,000	123,618,700	119,513,300	119,513,300
Total:	143,635,700	131,177,600	134,371,000	135,798,400	131,146,000	131,091,000
Full-Time Positions (FTP)	116.00	117.50	116.00	114.50	114.00	116.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 116 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**114.00**	**5,719,000**	**4,394,400**	**120,895,600**	**131,009,000**
Reappropriations	0.00	90,800	0	0	90,800
1. School Info. Management System	2.00	0	3,500,000	0	3,500,000
Budget Reduction (Neg. Supp.)	0.00	(228,800)	0	0	(228,800)
FY 2002 Total Appropriation	**116.00**	**5,581,000**	**7,894,400**	**120,895,600**	**134,371,000**
Expenditure Adjustments	3.00	0	823,500	0	823,500
FY 2002 Estimated Expenditures	**119.00**	**5,581,000**	**8,717,900**	**120,895,600**	**135,194,500**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	(7.00)	(135,800)	(4,464,600)	0	(4,600,400)
Restore Budget Reduction (Neg. Supp.)	0.00	228,800	0	0	228,800
Permanent Base Reduction	0.00	(225,000)	0	0	(225,000)
FY 2003 Base	**112.00**	**5,449,000**	**4,253,300**	**120,895,600**	**130,597,900**
Personnel Cost Rollups	0.00	12,700	3,700	11,800	28,200
Nonstandard Adjustments	0.00	13,700	0	(400)	13,300
Change in Employee Compensation	0.00	1,600	0	0	1,600
FY 2003 Maintenance (MCO)	**112.00**	**5,477,000**	**4,257,000**	**120,907,000**	**130,641,000**
1. High Performance Schools	2.00	0	450,000	0	450,000
5. School Info. Management System	2.00	0	0	0	0
FY 2003 Total Appropriation	**116.00**	**5,477,000**	**4,707,000**	**120,907,000**	**131,091,000**
Change From FY 2002 Original Approp.	*2.00*	*(242,000)*	*312,600*	*11,400*	*82,000*
% Change From FY 2002 Original Approp.	*1.8%*	*(4.2%)*	*7.1%*	*0.0%*	*0.1%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

SUPPLEMENTALS: Section 4 of the appropriation bill provides $3.5 million in dedicated funds spending authority and two limited service positions for a school information management system pilot project. Funds are provided by an Albertson Foundation grant, and are reappropriated for FY 2003.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided , with the exception of funding for a previously authorized statutory increase in the pay of statewide elected officials, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The one funded enhancement provides $450,000 in dedicated funds spending authority and two limited service positions for the third and final year of the high performance schools initiative. The initiative is funded by a grant from the Albertson Foundation. A final enhancement provides one-time, FY 2003 authorization for the two limited service positions associated with the school information management system supplemental. FY 2003 authorization is needed for the two positions because funds from the supplemental will be carried over into FY 2003.

FY 2003 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	48.54	2,829,000	1,680,300	0	967,700	0	5,477,000
	D	0125-00	Indirect Cost Rec	6.06	317,100	187,500	0	0	0	504,600
	D	0319-00	Driver's Education	4.35	144,400	148,800	0	2,073,900	0	2,367,100
	D	0325-00	Public Instruction	5.10	255,500	955,900	0	11,200	0	1,222,600
OT	D	0349-00	Miscellaneous Rev	4.00	120,000	326,000	4,000	0	0	450,000
	D	0480-00	Data Processing Serv	0.00	65,300	42,500	0	0	0	107,800
	D	0492-01	Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
	F	0348-00	Federal Grant	45.15	2,698,000	1,798,100	0	116,410,900	0	120,907,000
			Totals:	113.20	6,429,300	5,144,400	4,000	119,513,300	0	131,091,000

Idaho Council for Technology in Learning

STARS Number & Budget Unit: 501 EDTA, 503 EDTF, 511 EDTE, 512 EDTB, 513 EDTC, 514 EDTD
Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Council for Technology in Learning (ICTL) was created by the Idaho Educational Technology Initiative of 1994 to apply technology "to meet the public need for an improved and thorough public education system for both elementary and secondary education, postsecondary and higher education, and public libraries." The act was amended in 1999 to modify the membership of the council, create sub-committees for both public education and higher education, and to better integrate the council in advising the State Board of Education on technology matters.

The Idaho Council for Technology in Learning promotes and supports the use of technology to meet the need for an improved and thorough public education system at all levels as well in public libraries. The specific activities funded by this program are those postsecondary requests related to teacher education and electronic infrastructure which have been recommended by the Council.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	500,000	500,000	672,000	2,450,000	0	0
Percent Change:		0.0%	34.4%	264.6%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	500,000	500,000	672,000	2,450,000	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**700,000**	**0**	**0**	**700,000**
Budget Reduction (Neg. Supp.)	0.00	(28,000)	0	0	(28,000)
FY 2002 Total Appropriation	**0.00**	**672,000**	**0**	**0**	**672,000**
Removal of One-Time Expenditures	0.00	(672,000)	0	0	(672,000)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*0.00*	*(700,000)*	*0*	*0*	*(700,000)*
% Change From FY 2002 Original Approp.		*(100.0%)*			*(100.0%)*

COMMENTS: The Idaho Council for Technology in Learning did not receive an appropriation for FY 2003. This program will cease to exist on June 30, 2002.

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Epilepsy Services	60,000	57,500	76,800	152,000	73,600	72,900
Independent Living Council	286,900	294,500	294,500	402,900	293,000	292,200
Renal Disease Services	566,200	506,900	550,500	593,400	541,400	541,400
Vocational Rehabilitation	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
BY FUND SOURCE						
General	3,835,600	3,776,300	3,939,500	4,563,000	3,822,000	3,819,100
Dedicated	947,300	931,700	1,127,600	993,000	1,032,900	1,032,900
Federal	11,748,300	12,100,900	12,459,600	13,133,500	12,710,900	12,841,300
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Percent Change:		1.7%	4.3%	6.6%	0.2%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,254,300	6,080,600	7,119,900	7,390,800	7,161,000	7,234,200
Operating Expenditures	1,414,800	1,607,600	1,209,300	1,452,600	1,419,700	1,429,900
Capital Outlay	277,200	292,900	303,900	310,500	295,900	303,200
Trustee/Benefit	8,298,000	8,827,800	8,893,600	9,535,600	8,689,200	8,726,000
Lump Sum	286,900	0	0	0	0	0
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Full-Time Positions (FTP)	142.00	144.00	148.00	153.00	148.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	60,000	57,500	76,800	152,000	73,600	72,900
Percent Change:		(4.2%)	33.6%	97.9%	(4.2%)	(5.1%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	60,000	57,500	76,800	152,000	73,600	72,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**80,000**	**0**	**0**	**80,000**
Budget Reduction (Neg. Supp.)	0.00	(3,200)	0	0	(3,200)
FY 2002 Total Appropriation	**0.00**	**76,800**	**0**	**0**	**76,800**
Expenditure Adjustments	0.00	(2,500)	0	0	(2,500)
FY 2002 Estimated Expenditures	**0.00**	**74,300**	**0**	**0**	**74,300**
Base Adjustments	0.00	2,500	0	0	2,500
Restore Budget Reduction (Neg. Supp.)	0.00	3,200	0	0	3,200
Permanent Base Reduction	0.00	(7,100)	0	0	(7,100)
FY 2003 Base	**0.00**	**72,900**	**0**	**0**	**72,900**
FY 2003 Total Appropriation	**0.00**	**72,900**	**0**	**0**	**72,900**
Change From FY 2002 Original Approp.	*0.00*	*(7,100)*	*0*	*0*	*(7,100)*
% Change From FY 2002 Original Approp.		*(8.9%)*			*(8.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.9%.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	72,900	0	72,900

II. Vocational Rehabilitation: Independent Living Council

STARS Number & Budget Unit: 523 EDND

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	74,100	74,100	78,800	187,200	76,500	75,700
Dedicated	15,800	15,800	15,800	15,800	15,800	15,800
Federal	197,000	204,600	199,900	199,900	200,700	200,700
Total:	286,900	294,500	294,500	402,900	293,000	292,200
Percent Change:		2.6%	0.0%	36.8%	(0.5%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	98,600	103,400	124,800	104,200	104,200
Operating Expenditures	0	66,700	74,100	63,400	74,100	74,100
Capital Outlay	0	5,300	0	0	0	0
Trustee/Benefit	0	123,900	117,000	214,700	114,700	113,900
Lump Sum	286,900	0	0	0	0	0
Total:	286,900	294,500	294,500	402,900	293,000	292,200
Full-Time Positions (FTP)	2.00	4.00	2.00	3.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**2.00**	**82,100**	**15,800**	**199,900**	**297,800**
Budget Reduction (Neg. Supp.)	0.00	(3,300)	0	0	(3,300)
FY 2002 Total Appropriation	**2.00**	**78,800**	**15,800**	**199,900**	**294,500**
Restore Budget Reduction (Neg. Supp.)	0.00	3,300	0	0	3,300
Permanent Base Reduction	0.00	(6,400)	0	0	(6,400)
FY 2003 Base	**2.00**	**75,700**	**15,800**	**199,900**	**291,400**
Personnel Cost Rollups	0.00	0	0	800	800
FY 2003 Total Appropriation	**2.00**	**75,700**	**15,800**	**200,700**	**292,200**
Change From FY 2002 Original Approp.	*0.00*	*(6,400)*	*0*	*800*	*(5,600)*
% Change From FY 2002 Original Approp.	*0.0%*	*(7.8%)*	*0.0%*	*0.4%*	*(1.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	75,700	0	75,700
D 0349-00 Miscellaneous Rev	0.00	0	0	0	15,800	0	15,800
F 0348-00 Federal Grant	2.00	104,200	74,100	0	22,400	0	200,700
Totals:	2.00	104,200	74,100	0	113,900	0	292,200

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	566,200	506,900	550,500	593,400	541,400	541,400
Percent Change:		(10.5%)	8.6%	7.8%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	566,200	506,900	550,500	593,400	541,400	541,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**575,500**	**0**	**0**	**575,500**
Budget Reduction (Neg. Supp.)	0.00	(25,000)	0	0	(25,000)
FY 2002 Total Appropriation	**0.00**	**550,500**	**0**	**0**	**550,500**
Restore Budget Reduction (Neg. Supp.)	0.00	25,000	0	0	25,000
Permanent Base Reduction	0.00	(34,100)	0	0	(34,100)
FY 2003 Base	**0.00**	**541,400**	**0**	**0**	**541,400**
FY 2003 Total Appropriation	**0.00**	**541,400**	**0**	**0**	**541,400**
Change From FY 2002 Original Approp.	*0.00*	*(34,100)*	*0*	*0*	*(34,100)*
% Change From FY 2002 Original Approp.		*(5.9%)*			*(5.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.3%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.9%.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	541,400	0	541,400

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1471 (Ch.68), H450 (Ch.17), S1502 (Ch.195)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,135,300	3,137,800	3,233,400	3,630,400	3,130,500	3,129,100
Dedicated	931,500	915,900	1,111,800	977,200	1,017,100	1,017,100
Federal	11,551,300	11,896,300	12,259,700	12,933,600	12,510,200	12,640,600
Total:	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Percent Change:		2.1%	4.1%	5.6%	0.3%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,254,300	5,982,000	7,016,500	7,266,000	7,056,800	7,130,000
Operating Expenditures	1,414,800	1,540,900	1,135,200	1,389,200	1,345,600	1,355,800
Capital Outlay	277,200	287,600	303,900	310,500	295,900	303,200
Trustee/Benefit	7,671,800	8,139,500	8,149,300	8,575,500	7,959,500	7,997,800
Total:	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Full-Time Positions (FTP)	140.00	140.00	146.00	150.00	146.00	148.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**146.00**	**3,366,000**	**941,600**	**12,259,700**	**16,567,300**
1. Juvenile Rehabilitation Services	0.00	0	170,200	0	170,200
Budget Reduction (Neg. Supp.)	0.00	(132,600)	0	0	(132,600)
FY 2002 Total Appropriation	**146.00**	**3,233,400**	**1,111,800**	**12,259,700**	**16,604,900**
Expenditure Adjustments	0.00	2,500	5,500	29,400	37,400
FY 2002 Estimated Expenditures	**146.00**	**3,235,900**	**1,117,300**	**12,289,100**	**16,642,300**
Base Adjustments	0.00	(67,200)	0	64,700	(2,500)
Removal of One-Time Expenditures	0.00	0	(100,200)	(303,900)	(404,100)
Restore Budget Reduction (Neg. Supp.)	0.00	132,600	0	0	132,600
Permanent Base Reduction	0.00	(207,500)	0	0	(207,500)
FY 2003 Base	**146.00**	**3,093,800**	**1,017,100**	**12,049,900**	**16,160,800**
Personnel Cost Rollups	0.00	0	0	40,300	40,300
Replacement Items	0.00	0	0	295,900	295,900
Nonstandard Adjustments	0.00	0	0	210,400	210,400
Fund Shifts	0.00	0	0	(86,300)	(86,300)
FY 2003 Maintenance (MCO)	**146.00**	**3,093,800**	**1,017,100**	**12,510,200**	**16,621,100**
1. Adult Corrections	2.00	35,300	0	130,400	165,700
FY 2003 Total Appropriation	**148.00**	**3,129,100**	**1,017,100**	**12,640,600**	**16,786,800**
Change From FY 2002 Original Approp.	*2.00*	*(236,900)*	*75,500*	*380,900*	*219,500*
% Change From FY 2002 Original Approp.	*1.4%*	*(7.0%)*	*8.0%*	*3.1%*	*1.3%*

SUPPLEMENTAL: H450 increased spending authority for reimbursements received from the Departments of Health and Welfare and Juvenile Corrections for providing rehabilitation services to children under their care. Of the amount appropriated, $100,200 is one-time and $70,000 is ongoing.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.3%. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included $164,400 for computer replacement on a four year cycle, $66,000 for replacement vehicles, and $65,500 for miscellaneous office equipment. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and increased costs associated with IT maintenance and upgrades. No fund shift was granted to adjust for state and federal match requirements. Moneys were provided to expand services for adult offenders with disabilities.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	3,129,100	0	3,129,100
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	609,000	0	609,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	408,100	0	408,100
F 0348-00 Federal Grant	148.00	7,130,000	1,355,800	0	3,851,600	0	12,337,400
OT F 0348-00 Federal Grant	0.00	0	0	303,200	0	0	303,200
Totals:	148.00	7,130,000	1,355,800	303,200	7,997,800	0	16,786,800

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Health and Human Services

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Catastrophic Health Care

STARS Number & Budget Unit: 903 XXAA(Cont), 903 XXAB

Bill Number & Chapter: S1471 (Ch.68), H699 (Ch.170), H676 (Ch.350)

PROGRAM DESCRIPTION: Meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first $10,000 in medical bills incurred by the medical indigent in any twelve month period. The Catastrophic Program is responsible for all medical bills in excess of $10,000.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	10,000,000	10,000,000	9,600,000	11,500,500	9,314,400	8,748,600
Dedicated	735,000	15,000	735,000	0	0	1,686,400
Total:	10,735,000	10,015,000	10,335,000	11,500,500	9,314,400	10,435,000
Percent Change:		(6.7%)	3.2%	11.3%	(9.9%)	1.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	10,015,000	0	0	0	0
Lump Sum	10,735,000	0	10,335,000	11,500,500	9,314,400	10,435,000
Total:	10,735,000	10,015,000	10,335,000	11,500,500	9,314,400	10,435,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**10,000,000**	**735,000**	**0**	**10,735,000**
Budget Reduction (Neg. Supp.)	0.00	(400,000)	0	0	(400,000)
FY 2002 Total Appropriation	**0.00**	**9,600,000**	**735,000**	**0**	**10,335,000**
Removal of One-Time Expenditures	0.00	0	(735,000)	0	(735,000)
Restore Budget Reduction (Neg. Supp.)	0.00	400,000	0	0	400,000
Permanent Base Reduction	0.00	(1,251,900)	0	0	(1,251,900)
FY 2003 Base	**0.00**	**8,748,100**	**0**	**0**	**8,748,100**
Nonstandard Adjustments	0.00	500	0	0	500
FY 2003 Maintenance (MCO)	**0.00**	**8,748,600**	**0**	**0**	**8,748,600**
1. Increased Funding	0.00	0	1,251,400	0	1,251,400
2. County Deductible Payments	0.00	0	435,000	0	435,000
FY 2003 Total Appropriation	**0.00**	**8,748,600**	**1,686,400**	**0**	**10,435,000**
Change From FY 2002 Original Approp.	*0.00*	*(1,251,400)*	*951,400*	*0*	*(300,000)*
% Change From FY 2002 Original Approp.		*(12.5%)*	*129.4%*		*(2.8%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 12.5%. However, it should be noted that an additional $1,251,400 is included in appropriations made from the Millennium Fund to help support this program, bringing the total available for normal operations to $10 million. Also included in millennium fund appropriations is an additional $435,000 for catastrophic health care to help cover tobacco-related disease treatment as determined by a physician, by way of temporarily reducing the county deductible payment.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	0	0	0	8,748,600	8,748,600
D 0499-00 Millennium Income	0.00	0	0	0	0	1,686,400	1,686,400
Totals:	0.00	0	0	0	0	10,435,000	10,435,000

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Family & Community Services	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Commissions & Councils	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Indirect Support Services	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Medical Assistance	719,145,300	729,806,400	810,039,500	981,208,000	866,786,600	857,806,500
Public Health Services	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Welfare, Division of	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
BY FUND SOURCE						
General	315,013,300	315,013,300	347,886,800	414,945,700	363,398,100	359,646,300
Dedicated	66,309,900	72,001,900	64,374,900	63,804,300	60,619,700	61,319,700
Federal	677,839,200	681,812,900	768,036,800	894,561,400	801,674,500	795,511,800
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Percent Change:		0.9%	10.4%	16.4%	3.8%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	144,218,600	134,321,700	153,551,200	160,218,700	149,667,400	148,191,500
Operating Expenditures	89,246,000	90,245,100	105,910,900	101,835,600	103,864,600	102,984,000
Capital Outlay	808,000	5,251,800	2,211,700	5,309,900	0	0
Trustee/Benefit	823,464,800	839,009,500	917,524,700	1,105,947,200	972,160,300	964,602,300
Lump Sum	1,425,000	0	1,100,000	0	0	700,000
Total:	1,059,162,400	1,068,828,100	1,180,298,500	1,373,311,400	1,225,692,300	1,216,477,800
Full-Time Positions (FTP)	3,038.01	3,038.01	3,092.01	3,191.51	3,026.01	2,999.01

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 2,999.01 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003.

Family and Community Services

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Children's Services	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Developmental Disabilities	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Community Mental Health Servic	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
ISSH	0	0	0	22,968,500	22,002,000	20,640,000
State Hospital North	0	0	0	6,998,000	6,037,900	6,037,900
State Hospital South	0	0	0	17,127,500	15,615,900	15,615,900
Substance Abuse Services	0	0	0	14,744,900	13,638,000	13,638,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
BY FUND SOURCE						
General	55,319,500	55,197,800	65,605,000	75,236,300	64,076,600	63,039,600
Dedicated	19,494,000	18,353,700	21,306,000	16,876,700	16,863,300	17,013,300
Federal	61,675,400	63,528,400	68,587,400	70,018,900	67,996,000	67,996,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Percent Change:		0.4%	13.4%	4.3%	(4.2%)	(4.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	80,472,400	75,899,700	86,162,800	88,403,200	84,477,900	83,115,900
Operating Expenditures	23,062,000	25,173,600	25,505,200	27,742,200	24,993,000	24,993,000
Capital Outlay	448,500	2,212,600	419,100	2,238,300	0	0
Trustee/Benefit	31,781,000	33,794,000	43,211,300	43,748,200	39,465,000	39,790,000
Lump Sum	725,000	0	200,000	0	0	150,000
Total:	136,488,900	137,079,900	155,498,400	162,131,900	148,935,900	148,048,900
Full-Time Positions (FTP)	1,695.66	1,682.67	1,737.64	1,740.97	1,692.97	1,682.97

I. Family and Community Services: Children's Services

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: S1471 (Ch.68), S1488 (Ch.319), H676 (Ch.350)

PROGRAM DESCRIPTION: The Children's Services program is responsible for child protection, foster care, adoptions, unmarried parent services, child mental health, and refugee assistance.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	15,427,600	15,427,600	21,421,700	23,939,100	21,269,100	21,269,100
Dedicated	1,468,500	1,266,700	2,071,900	1,293,400	1,293,400	1,443,400
Federal	28,465,800	31,671,800	32,687,500	33,332,400	32,780,800	32,780,800
Total:	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Percent Change:		6.6%	16.2%	4.2%	(1.5%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,802,200	20,948,600	24,534,000	25,475,000	24,753,100	24,753,100
Operating Expenditures	7,005,200	7,675,900	8,149,300	9,032,000	8,827,400	8,827,400
Capital Outlay	214,500	532,200	177,600	856,200	0	0
Trustee/Benefit	16,240,000	19,209,400	23,120,200	23,201,700	21,762,800	21,762,800
Lump Sum	100,000	0	200,000	0	0	150,000
Total:	45,361,900	48,366,100	56,181,100	58,564,900	55,343,300	55,493,300
Full-Time Positions (FTP)	453.34	468.70	474.94	485.04	482.04	472.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**474.94**	**21,682,200**	**1,509,600**	**32,687,500**	**55,879,300**
Reappropriations	0.00	0	562,300	0	562,300
Budget Reduction (Neg. Supp.)	0.00	(260,500)	0	0	(260,500)
FY 2002 Total Appropriation	**474.94**	**21,421,700**	**2,071,900**	**32,687,500**	**56,181,100**
Expenditure Adjustments	0.10	0	0	164,900	164,900
Executive Holdback	0.00	0	0	(14,600)	(14,600)
FY 2002 Estimated Expenditures	**475.04**	**21,421,700**	**2,071,900**	**32,837,800**	**56,331,400**
Removal of One-Time Expenditures	0.00	(2,051,300)	(778,500)	(171,200)	(3,001,000)
Restore Budget Reduction (Neg. Supp.)	0.00	260,500	0	14,600	275,100
Permanent Base Reduction	(3.00)	(1,087,300)	0	(37,100)	(1,124,400)
FY 2003 Base	**472.04**	**18,543,600**	**1,293,400**	**32,644,100**	**52,481,100**
Personnel Cost Rollups	0.00	72,800	0	11,100	83,900
Nonstandard Adjustments	0.00	1,837,600	0	0	1,837,600
Fund Shifts	0.00	(900)	0	900	0
FY 2003 Maintenance (MCO)	**472.04**	**20,453,100**	**1,293,400**	**32,656,100**	**54,402,600**
2. Jeff D. Lawsuit	0.00	816,000	0	124,700	940,700
8. Youth Asset Building	0.00	0	150,000	0	150,000
FY 2003 Total Appropriation	**472.04**	**21,269,100**	**1,443,400**	**32,780,800**	**55,493,300**
Change From FY 2002 Original Approp.	*(2.90)*	*(413,100)*	*(66,200)*	*93,300*	*(386,000)*
% Change From FY 2002 Original Approp.	*(0.6%)*	*(1.9%)*	*(4.4%)*	*0.3%*	*(0.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 1.2%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.5%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected continued support for programs financed under the Social Services Block Grant. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%. Funding was also included to settle the Jeff D. Lawsuit. Initially the Governor had recommended 10 FTP for settling Jeff D., but this budget did not include those positions since the Department has more FTP authority than they can currently fill. FTP may be transferred from other programs within the Department for this purpose if required. In addition, H676 appropriated moneys from the Idaho Millennium Income Fund for the Children's Trust Account Board to continue youth-asset building activities by awarding grants to Idaho Communities.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	182.96	9,651,500	1,373,400	0	10,244,200	0	21,269,100
D 0220-05 CW - Other	11.46	530,300	763,100	0	0	0	1,293,400
D 0499-00 Millennium Income	0.00	0	0	0	0	150,000	150,000
F 0220-02 CW - Federal	277.62	14,571,300	6,690,900	0	11,518,600	0	32,780,800
Totals:	472.04	24,753,100	8,827,400	0	21,762,800	150,000	55,493,300

II. Family and Community Services: Developmental Disabilities Services

STARS Number & Budget Unit: 270 HWDG

Bill Number & Chapter: S1471 (Ch.68), S1488 (Ch.319)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	16,101,700	15,952,700	16,220,300	12,878,500	10,050,700	10,375,700
Dedicated	2,484,900	2,408,200	3,019,800	969,700	911,700	911,700
Federal	20,626,000	19,614,400	22,296,100	7,140,100	7,069,600	7,069,600
Total:	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Percent Change:		(3.2%)	9.4%	(49.5%)	(56.6%)	(55.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,482,500	25,033,200	27,939,900	10,917,000	9,587,800	9,587,800
Operating Expenditures	6,754,100	7,463,900	7,813,200	4,462,100	4,124,900	4,124,900
Capital Outlay	91,300	901,400	46,100	297,700	0	0
Trustee/Benefit	5,884,700	4,576,800	5,737,000	5,311,500	4,319,300	4,644,300
Total:	39,212,600	37,975,300	41,536,200	20,988,300	18,032,000	18,357,000
Full-Time Positions (FTP)	597.99	596.74	621.43	206.83	182.83	182.83

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**621.43**	**17,463,800**	**1,712,800**	**22,296,100**	**41,472,700**
Reappropriations	0.00	0	1,307,000	0	1,307,000
Budget Reduction (Neg. Supp.)	0.00	(1,243,500)	0	0	(1,243,500)
FY 2002 Total Appropriation	**621.43**	**16,220,300**	**3,019,800**	**22,296,100**	**41,536,200**
Executive Holdback	0.00	0	0	(288,800)	(288,800)
Expenditure Adjustments	(13.50)	0	0	201,600	201,600
FY 2002 Estimated Expenditures	**607.93**	**16,220,300**	**3,019,800**	**22,208,900**	**41,449,000**
Base Adjustments	(411.10)	(5,683,300)	(1,132,600)	(15,157,500)	(21,973,400)
Removal of One-Time Expenditures	0.00	(53,700)	(975,500)	(105,100)	(1,134,300)
Restore Budget Reduction (Neg. Supp.)	0.00	1,014,700	0	0	1,014,700
Permanent Base Reduction	(14.00)	(1,468,200)	0	109,400	(1,358,800)
FY 2003 Base	**182.83**	**10,029,800**	**911,700**	**7,055,700**	**17,997,200**
Personnel Cost Rollups	0.00	20,900	0	13,900	34,800
FY 2003 Maintenance (MCO)	**182.83**	**10,050,700**	**911,700**	**7,069,600**	**18,032,000**
7. Sheltered Workshops	0.00	325,000	0	0	325,000
FY 2003 Total Appropriation	**182.83**	**10,375,700**	**911,700**	**7,069,600**	**18,357,000**
Change From FY 2002 Original Approp.	*(438.60)*	*(7,088,100)*	*(801,100)*	*(15,226,500)*	*(23,115,700)*
% Change From FY 2002 Original Approp.	*(70.6%)*	*(40.6%)*	*(46.8%)*	*(68.3%)*	*(55.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 7.1%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 12.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. In addition, funding was added back in for the sheltered workshops which brings their overall base reduction to around 8% instead of the 19% reduction as included in the Governor's Budget Recommendation.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	106.29	5,456,000	1,691,100	0	3,228,600	0	10,375,700
D 0220-05 CW - Other	2.88	911,700	0	0	0	0	911,700
F 0220-02 CW - Federal	73.66	3,220,100	2,433,800	0	1,415,700	0	7,069,600
Totals:	182.83	9,587,800	4,124,900	0	4,644,300	0	18,357,000

III. Family and Community Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWDH, 270 HWGE

Bill Number & Chapter: S1471 (Ch.68), S1488 (Ch.319)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	23,790,200	23,817,500	27,963,000	13,353,300	11,051,600	11,051,600
Dedicated	15,540,600	14,678,800	16,214,300	2,652,900	2,652,900	2,652,900
Federal	12,583,600	12,242,200	13,603,800	4,733,600	4,562,300	4,562,300
Total:	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
Percent Change:		(2.3%)	13.9%	(64.1%)	(68.4%)	(68.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	32,187,700	29,917,900	33,688,900	13,688,800	12,757,800	12,757,800
Operating Expenditures	9,302,700	10,033,800	9,542,700	3,661,700	3,320,600	3,320,600
Capital Outlay	142,700	779,000	195,400	313,700	0	0
Trustee/Benefit	9,656,300	10,007,800	14,354,100	3,075,600	2,188,400	2,188,400
Lump Sum	625,000	0	0	0	0	0
Total:	51,914,400	50,738,500	57,781,100	20,739,800	18,266,800	18,266,800
Full-Time Positions (FTP)	644.33	617.23	641.27	248.72	234.72	234.72

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**641.27**	**28,842,300**	**14,143,500**	**13,603,800**	**56,589,600**
Reappropriations	0.00	0	2,070,800	0	2,070,800
Budget Reduction (Neg. Supp.)	0.00	(879,300)	0	0	(879,300)
FY 2002 Total Appropriation	**641.27**	**27,963,000**	**16,214,300**	**13,603,800**	**57,781,100**
Expenditure Adjustments	(5.27)	0	29,400	(161,900)	(132,500)
FY 2002 Estimated Expenditures	**636.00**	**27,963,000**	**16,243,700**	**13,441,900**	**57,648,600**
Base Adjustments	(387.28)	(16,303,500)	(13,244,500)	(8,790,100)	(38,338,100)
Removal of One-Time Expenditures	0.00	(51,100)	(346,300)	(96,000)	(493,400)
Restore Budget Reduction (Neg. Supp.)	0.00	388,800	0	0	388,800
Permanent Base Reduction	(14.00)	(982,100)	0	0	(982,100)
FY 2003 Base	**234.72**	**11,015,100**	**2,652,900**	**4,555,800**	**18,223,800**
Personnel Cost Rollups	0.00	36,500	0	6,500	43,000
FY 2003 Total Appropriation	**234.72**	**11,051,600**	**2,652,900**	**4,562,300**	**18,266,800**
Change From FY 2002 Original Approp.	*(406.55)*	*(17,790,700)*	*(11,490,600)*	*(9,041,500)*	*(38,322,800)*
% Change From FY 2002 Original Approp.	*(63.4%)*	*(61.7%)*	*(81.2%)*	*(66.5%)*	*(67.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	178.41	7,064,600	2,149,400	0	1,837,600	0	11,051,600
D 0220-05 CW - Other	53.78	2,652,900	0	0	0	0	2,652,900
F 0220-02 CW - Federal	2.53	3,040,300	1,171,200	0	350,800	0	4,562,300
Totals:	234.72	12,757,800	3,320,600	0	2,188,400	0	18,266,800

IV. Family and Community Services: ISSH

STARS Number & Budget Unit:

Bill Number & Chapter: S1488 (Ch.319)

Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency. This program was part of Developmental Disabilities Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	6,230,600	6,406,800	5,044,800
Dedicated	0	0	0	801,100	801,100	801,100
Federal	0	0	0	15,936,800	14,794,100	14,794,100
Total:	0	0	0	22,968,500	22,002,000	20,640,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	18,549,300	18,544,800	17,182,800
Operating Expenditures	0	0	0	3,748,500	3,156,600	3,156,600
Capital Outlay	0	0	0	359,900	0	0
Trustee/Benefit	0	0	0	310,800	300,600	300,600
Total:	0	0	0	22,968,500	22,002,000	20,640,000
Full-Time Positions (FTP)	0.00	0.00	0.00	411.10	411.10	411.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	411.10	5,683,300	1,132,600	15,157,500	21,973,400
Removal of One-Time Expenditures	0.00	(72,800)	(331,500)	(261,000)	(665,300)
Restore Budget Reduction (Neg. Supp.)	0.00	228,800	0	288,800	517,600
Permanent Base Reduction	0.00	(813,800)	0	(450,800)	(1,264,600)
FY 2003 Base	**411.10**	**5,025,500**	**801,100**	**14,734,500**	**20,561,100**
Personnel Cost Rollups	0.00	23,700	0	55,200	78,900
Fund Shifts	0.00	(4,400)	0	4,400	0
FY 2003 Total Appropriation	**411.10**	**5,044,800**	**801,100**	**14,794,100**	**20,640,000**
Change From FY 2002 Original Approp.	*411.10*	*5,044,800*	*801,100*	*14,794,100*	*20,640,000*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 13.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	156.78	4,079,000	869,400	0	96,400	0	5,044,800
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	30.93	665,000	122,400	0	10,200	0	797,600
F 0220-02 CW - Federal	223.39	12,438,800	2,161,300	0	194,000	0	14,794,100
Totals:	411.10	17,182,800	3,156,600	0	300,600	0	20,640,000

V. Family and Community Services: State Hospital North

STARS Number & Budget Unit:

Bill Number & Chapter: S1488 (Ch.319)

State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally disabled citizens. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	4,898,700	4,083,500	4,083,500
Dedicated	0	0	0	2,067,000	1,954,400	1,954,400
Federal	0	0	0	32,300	0	0
Total:	0	0	0	6,998,000	6,037,900	6,037,900
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	5,615,400	5,246,900	5,246,900
Operating Expenditures	0	0	0	1,158,500	744,000	744,000
Capital Outlay	0	0	0	175,500	0	0
Trustee/Benefit	0	0	0	48,600	47,000	47,000
Total:	0	0	0	6,998,000	6,037,900	6,037,900
Full-Time Positions (FTP)	0.00	0.00	0.00	104.00	100.00	100.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	102.00	4,228,900	1,999,500	0	6,228,400
Removal of One-Time Expenditures	0.00	(183,700)	(45,100)	0	(228,800)
Restore Budget Reduction (Neg. Supp.)	0.00	99,900	0	0	99,900
Permanent Base Reduction	(2.00)	(79,900)	0	0	(79,900)
FY 2003 Base	**100.00**	**4,065,200**	**1,954,400**	**0**	**6,019,600**
Personnel Cost Rollups	0.00	18,300	0	0	18,300
FY 2003 Total Appropriation	**100.00**	**4,083,500**	**1,954,400**	**0**	**6,037,900**
Change From FY 2002 Original Approp.	*100.00*	*4,083,500*	*1,954,400*	*0*	*6,037,900*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 1.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	85.36	3,943,300	136,400	0	3,800	0	4,083,500
D 0182-00 Alcohol Treatment	6.84	698,200	28,100	0	0	0	726,300
D 0220-05 CW - Other	0.00	142,800	0	0	0	0	142,800
D 0481-26 SHN Endowment Inco	7.80	462,600	579,500	0	43,200	0	1,085,300
Totals:	100.00	5,246,900	744,000	0	47,000	0	6,037,900

VI. Family and Community Services: State Hospital South

STARS Number & Budget Unit:

Bill Number & Chapter: S1488 (Ch.319)

State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	9,651,500	8,118,300	8,118,300
Dedicated	0	0	0	7,398,600	7,467,800	7,467,800
Federal	0	0	0	77,400	29,800	29,800
Total:	0	0	0	17,127,500	15,615,900	15,615,900
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	13,620,200	13,080,400	13,080,400
Operating Expenditures	0	0	0	3,047,000	2,304,100	2,304,100
Capital Outlay	0	0	0	221,000	0	0
Trustee/Benefit	0	0	0	239,300	231,400	231,400
Total:	0	0	0	17,127,500	15,615,900	15,615,900
Full-Time Positions (FTP)	0.00	0.00	0.00	275.30	273.30	273.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	275.30	8,446,100	9,010,600	29,800	17,486,500
Removal of One-Time Expenditures	0.00	(91,300)	(1,542,800)	0	(1,634,100)
Restore Budget Reduction (Neg. Supp.)	0.00	258,500	0	0	258,500
Permanent Base Reduction	(2.00)	(545,200)	0	0	(545,200)
FY 2003 Base	**273.30**	**8,068,100**	**7,467,800**	**29,800**	**15,565,700**
Personnel Cost Rollups	0.00	50,200	0	0	50,200
FY 2003 Total Appropriation	**273.30**	**8,118,300**	**7,467,800**	**29,800**	**15,615,900**
Change From FY 2002 Original Approp.	*273.30*	*8,118,300*	*7,467,800*	*29,800*	*15,615,900*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.3%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	152.50	6,896,100	1,002,600	0	219,600	0	8,118,300
D 0220-05 CW - Other	100.00	4,565,300	986,700	0	10,800	0	5,562,800
D 0481-07 SHS Endowment Inco	20.80	1,619,000	286,000	0	0	0	1,905,000
F 0220-02 CW - Federal	0.00	0	28,800	0	1,000	0	29,800
Totals:	273.30	13,080,400	2,304,100	0	231,400	0	15,615,900

VII. Family and Community Services: Substance Abuse Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1488 (Ch.319)

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	4,284,600	3,096,600	3,096,600
Dedicated	0	0	0	1,694,000	1,782,000	1,782,000
Federal	0	0	0	8,766,300	8,759,400	8,759,400
Total:	0	0	0	14,744,900	13,638,000	13,638,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	537,500	507,100	507,100
Operating Expenditures	0	0	0	2,632,400	2,515,400	2,515,400
Capital Outlay	0	0	0	14,300	0	0
Trustee/Benefit	0	0	0	11,560,700	10,615,500	10,615,500
Total:	0	0	0	14,744,900	13,638,000	13,638,000
Full-Time Positions (FTP)	0.00	0.00	0.00	9.98	8.98	8.98

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	9.98	3,628,500	1,991,000	8,760,300	14,379,800
Removal of One-Time Expenditures	0.00	0	(209,000)	(900)	(209,900)
Restore Budget Reduction (Neg. Supp.)	0.00	132,100	0	0	132,100
Permanent Base Reduction	(1.00)	(665,700)	0	0	(665,700)
FY 2003 Base	**8.98**	**3,094,900**	**1,782,000**	**8,759,400**	**13,636,300**
Personnel Cost Rollups	0.00	1,700	0	0	1,700
FY 2003 Total Appropriation	**8.98**	**3,096,600**	**1,782,000**	**8,759,400**	**13,638,000**
Change From FY 2002 Original Approp.	*8.98*	*3,096,600*	*1,782,000*	*8,759,400*	*13,638,000*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 17.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, provides intent with regard to salary savings, and directs that $100,000 of the appropriated amount be used for radio and television advertising concerning alcohol, drugs, and tobacco use.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,700	0	0	3,094,900	0	3,096,600
D 0174-00 Prevention of Minors	0.00	24,600	46,800	0	0	0	71,400
D 0182-00 Alcohol Treatment	3.99	227,700	218,200	0	1,252,000	0	1,697,900
D 0220-05 CW - Other	0.00	0	3,900	0	0	0	3,900
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Totals:	8.98	507,100	2,515,400	0	10,615,500	0	13,638,000

Independent Commissions and Councils

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Deaf & Hard of Hearing	137,000	229,600	253,700	435,200	243,200	243,200
Developmental Disabilities	524,600	523,900	548,100	615,600	517,900	517,900
Domestic Violence	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
BY FUND SOURCE						
General	261,500	261,500	286,700	567,400	225,600	225,600
Dedicated	418,300	355,700	565,900	443,400	437,800	437,800
Federal	2,634,900	2,810,000	2,982,200	3,313,300	3,314,300	3,314,300
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Percent Change:		3.4%	11.9%	12.8%	3.7%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	593,000	534,400	616,200	664,300	579,500	579,500
Operating Expenditures	314,500	365,200	445,900	773,600	521,900	521,900
Capital Outlay	0	18,300	0	9,200	0	0
Trustee/Benefit	2,407,200	2,509,300	2,772,700	2,877,000	2,876,300	2,876,300
Total:	3,314,700	3,427,200	3,834,800	4,324,100	3,977,700	3,977,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.50	10.00	10.00

I. Independent Commissions and Councils: Deaf & Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	131,200	131,200	136,200	323,200	131,200	131,200
Dedicated	5,800	13,300	13,000	7,500	7,500	7,500
Federal	0	85,100	104,500	104,500	104,500	104,500
Total:	137,000	229,600	253,700	435,200	243,200	243,200
Percent Change:		67.6%	10.5%	71.5%	(4.1%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	99,700	98,100	109,000	108,800	107,800	107,800
Operating Expenditures	37,300	105,700	144,700	324,700	135,400	135,400
Capital Outlay	0	1,800	0	1,700	0	0
Trustee/Benefit	0	24,000	0	0	0	0
Total:	137,000	229,600	253,700	435,200	243,200	243,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**2.00**	**140,400**	**3,600**	**104,500**	**248,500**
Reappropriations	0.00	0	9,400	0	9,400
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2002 Total Appropriation	**2.00**	**136,200**	**13,000**	**104,500**	**253,700**
Expenditure Adjustments	0.00	0	3,900	0	3,900
FY 2002 Estimated Expenditures	**2.00**	**136,200**	**16,900**	**104,500**	**257,600**
Removal of One-Time Expenditures	0.00	0	(9,400)	0	(9,400)
Restore Budget Reduction (Neg. Supp.)	0.00	4,200	0	0	4,200
Permanent Base Reduction	0.00	(9,600)	0	0	(9,600)
FY 2003 Base	**2.00**	**130,800**	**7,500**	**104,500**	**242,800**
Personnel Cost Rollups	0.00	400	0	0	400
FY 2003 Total Appropriation	**2.00**	**131,200**	**7,500**	**104,500**	**243,200**
Change From FY 2002 Original Approp.	*0.00*	*(9,200)*	*3,900*	*0*	*(5,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(6.6%)*	*108.3%*	*0.0%*	*(2.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	2.00	107,800	23,400	0	0	0	131,200
D 0220-05 CW - Other	0.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	0	104,500	0	0	0	104,500
Totals:	2.00	107,800	135,400	0	0	0	243,200

II. Independent Commissions and Councils: Developmental Disabilities

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	122,200	122,200	137,000	180,100	81,400	81,400
Dedicated	1,000	15,000	2,300	15,000	15,000	15,000
Federal	401,400	386,700	408,800	420,500	421,500	421,500
Total:	524,600	523,900	548,100	615,600	517,900	517,900
Percent Change:		(0.1%)	4.6%	12.3%	(5.5%)	(5.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	310,600	288,700	323,700	342,800	288,200	288,200
Operating Expenditures	106,700	190,000	115,600	232,600	190,200	190,200
Capital Outlay	0	13,400	0	0	0	0
Trustee/Benefit	107,300	31,800	108,800	40,200	39,500	39,500
Total:	524,600	523,900	548,100	615,600	517,900	517,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.00**	**141,200**	**1,000**	**408,800**	**551,000**
Reappropriations	0.00	0	1,300	0	1,300
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2002 Total Appropriation	**6.00**	**137,000**	**2,300**	**408,800**	**548,100**
Expenditure Adjustments	0.00	0	14,000	11,700	25,700
FY 2002 Estimated Expenditures	**6.00**	**137,000**	**16,300**	**420,500**	**573,800**
Removal of One-Time Expenditures	0.00	0	(1,300)	0	(1,300)
Restore Budget Reduction (Neg. Supp.)	0.00	4,200	0	0	4,200
Permanent Base Reduction	(1.00)	(59,800)	0	0	(59,800)
FY 2003 Base	**5.00**	**81,400**	**15,000**	**420,500**	**516,900**
Personnel Cost Rollups	0.00	0	0	1,000	1,000
FY 2003 Total Appropriation	**5.00**	**81,400**	**15,000**	**421,500**	**517,900**
Change From FY 2002 Original Approp.	*(1.00)*	*(59,800)*	*14,000*	*12,700*	*(33,100)*
% Change From FY 2002 Original Approp.	*(16.7%)*	*(42.4%)*	*1,400.0%*	*3.1%*	*(6.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 42.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.15	69,100	0	0	12,300	0	81,400
D 0220-05 CW - Other	0.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	4.85	219,100	175,200	0	27,200	0	421,500
Totals:	5.00	288,200	190,200	0	39,500	0	517,900

III. Independent Commissions and Councils: Domestic Violence

STARS Number & Budget Unit: 270 HWHA

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	8,100	8,100	13,500	64,100	13,000	13,000
Dedicated	411,500	327,400	550,600	420,900	415,300	415,300
Federal	2,233,500	2,338,200	2,468,900	2,788,300	2,788,300	2,788,300
Total:	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Percent Change:		0.8%	13.4%	7.9%	6.1%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	182,700	147,600	183,500	212,700	183,500	183,500
Operating Expenditures	170,500	69,500	185,600	216,300	196,300	196,300
Capital Outlay	0	3,100	0	7,500	0	0
Trustee/Benefit	2,299,900	2,453,500	2,663,900	2,836,800	2,836,800	2,836,800
Total:	2,653,100	2,673,700	3,033,000	3,273,300	3,216,600	3,216,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.50	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.00**	**13,900**	**403,500**	**2,468,900**	**2,886,300**
Reappropriations	0.00	0	147,100	0	147,100
Budget Reduction (Neg. Supp.)	0.00	(400)	0	0	(400)
FY 2002 Total Appropriation	**3.00**	**13,500**	**550,600**	**2,468,900**	**3,033,000**
Expenditure Adjustments	0.00	0	11,300	319,400	330,700
FY 2002 Estimated Expenditures	**3.00**	**13,500**	**561,900**	**2,788,300**	**3,363,700**
Removal of One-Time Expenditures	0.00	0	(147,100)	0	(147,100)
Restore Budget Reduction (Neg. Supp.)	0.00	400	0	0	400
Permanent Base Reduction	0.00	(900)	0	0	(900)
FY 2003 Base	**3.00**	**13,000**	**414,800**	**2,788,300**	**3,216,100**
Personnel Cost Rollups	0.00	0	500	0	500
FY 2003 Total Appropriation	**3.00**	**13,000**	**415,300**	**2,788,300**	**3,216,600**
Change From FY 2002 Original Approp.	*0.00*	*(900)*	*11,800*	*319,400*	*330,300*
% Change From FY 2002 Original Approp.	*0.0%*	*(6.5%)*	*2.9%*	*12.9%*	*11.4%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 2.9%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.5%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,000	0	0	0	0	13,000
D 0175-00 Domestic Violence	2.82	124,900	100,800	0	168,600	0	394,300
D 0220-05 CW - Other	0.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.18	45,600	74,500	0	2,668,200	0	2,788,300
Totals:	3.00	183,500	196,300	0	2,836,800	0	3,216,600

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTA(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1489 (Ch.320)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	13,638,100	14,102,100	13,903,500	16,709,200	13,824,000	13,824,000
Dedicated	599,900	907,400	2,957,000	499,900	1,165,000	1,165,000
Federal	16,811,200	17,905,500	16,810,400	18,329,100	16,080,600	16,080,600
Total:	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Percent Change:		6.0%	2.3%	5.5%	(7.7%)	(7.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,103,300	12,402,400	13,751,300	15,446,000	14,055,700	14,055,700
Operating Expenditures	17,895,300	18,853,300	18,947,400	19,682,000	17,013,900	17,013,900
Capital Outlay	50,600	1,659,300	972,200	410,200	0	0
Total:	31,049,200	32,915,000	33,670,900	35,538,200	31,069,600	31,069,600
Full-Time Positions (FTP)	258.77	251.49	249.90	284.80	274.80	274.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**249.90**	**14,663,800**	**1,115,900**	**16,810,400**	**32,590,100**
Reappropriations	0.00	0	1,841,100	0	1,841,100
Budget Reduction (Neg. Supp.)	0.00	(760,300)	0	0	(760,300)
FY 2002 Total Appropriation	**249.90**	**13,903,500**	**2,957,000**	**16,810,400**	**33,670,900**
Executive Holdback	0.00	0	0	(416,700)	(416,700)
Expenditure Adjustments	34.90	1,130,200	0	2,150,800	3,281,000
FY 2002 Estimated Expenditures	**284.80**	**15,033,700**	**2,957,000**	**18,544,500**	**36,535,200**
Removal of One-Time Expenditures	0.00	0	(2,457,100)	(1,591,000)	(4,048,100)
Restore Budget Reduction (Neg. Supp.)	0.00	760,300	0	416,700	1,177,000
Permanent Base Reduction	(10.00)	(1,674,600)	665,100	(1,484,400)	(2,493,900)
FY 2003 Base	**274.80**	**14,119,400**	**1,165,000**	**15,885,800**	**31,170,200**
Personnel Cost Rollups	0.00	34,000	0	14,600	48,600
Nonstandard Adjustments	0.00	(366,900)	0	(157,300)	(524,200)
FY 2003 Maintenance (MCO)	**274.80**	**13,786,500**	**1,165,000**	**15,743,100**	**30,694,600**
2. Digital Certificates	0.00	37,500	0	337,500	375,000
FY 2003 Total Appropriation	**274.80**	**13,824,000**	**1,165,000**	**16,080,600**	**31,069,600**
Change From FY 2002 Original Approp.	*24.90*	*(839,800)*	*49,100*	*(729,800)*	*(1,520,500)*
% Change From FY 2002 Original Approp.	*10.0%*	*(5.7%)*	*4.4%*	*(4.3%)*	*(4.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 5.2%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 10.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. In addition, funding was provided to meet the provisions of the Health Insurance Portability and Accountability Act (HIPAA) in authenticating Medicaid providers accessing electronic information over the Web through secure internet connections.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	158.00	7,821,900	6,002,100	0	0	0	13,824,000
D 0220-05 CW - Other	0.00	565,100	599,900	0	0	0	1,165,000
F 0220-02 CW - Federal	116.80	5,668,700	10,411,900	0	0	0	16,080,600
Totals:	274.80	14,055,700	17,013,900	0	0	0	31,069,600

Medical Assistance Services

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: S1471 (Ch.68), S1490 (Ch.321), H676 (Ch.350)

PROGRAM DESCRIPTION: Provide a complete program of medical and dental services to eligible recipients throughout Idaho. Care and services include, but are not limited to: hospitalization, surgery, nursing home care, prescription drugs, and treatment of other medical conditions as defined in the state plan.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	204,837,000	205,306,700	224,161,600	274,727,100	243,166,800	240,299,400
Dedicated	24,855,800	33,230,300	23,786,300	30,641,700	26,811,000	26,861,000
Federal	489,452,500	491,269,400	562,091,600	675,839,200	596,808,800	590,646,100
Total:	719,145,300	729,806,400	810,039,500	981,208,000	866,786,600	857,806,500
Percent Change:		1.5%	11.0%	21.1%	7.0%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,860,300	8,944,400	11,925,400	13,014,300	12,263,400	11,996,500
Operating Expenditures	14,084,800	15,983,400	24,796,900	17,659,500	25,673,000	24,792,800
Capital Outlay	153,100	447,900	788,600	1,176,700	0	0
Trustee/Benefit	694,047,100	704,430,700	772,528,600	949,357,500	828,850,200	820,967,200
Lump Sum	0	0	0	0	0	50,000
Total:	719,145,300	729,806,400	810,039,500	981,208,000	866,786,600	857,806,500
Full-Time Positions (FTP)	174.92	206.63	197.40	230.19	212.69	195.69

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**197.40**	**229,311,300**	**24,400,500**	**555,803,800**	**809,515,600**
Reappropriations	0.00	0	598,100	0	598,100
1. Medicaid Shortfall	0.00	4,084,000	(1,212,300)	6,287,800	9,159,500
Budget Reduction (Neg. Supp.)	0.00	(9,233,700)	0	0	(9,233,700)
FY 2002 Total Appropriation	**197.40**	**224,161,600**	**23,786,300**	**562,091,600**	**810,039,500**
Executive Holdback	0.00	0	0	(16,486,900)	(16,486,900)
Expenditure Adjustments	(1.71)	(226,900)	6,241,200	8,533,500	14,547,800
FY 2002 Estimated Expenditures	**195.69**	**223,934,700**	**30,027,500**	**554,138,200**	**808,100,400**
Removal of One-Time Expenditures	0.00	(1,325,000)	(598,100)	(3,315,400)	(5,238,500)
Base Adjustments	0.00	(7,700)	0	(7,600)	(15,300)
Restore Budget Reduction (Neg. Supp.)	0.00	9,233,700	0	16,486,900	25,720,600
Permanent Base Reduction	0.00	(18,650,500)	(2,618,400)	(45,085,300)	(66,354,200)
FY 2003 Base	**195.69**	**213,185,200**	**26,811,000**	**522,216,800**	**762,213,000**
Personnel Cost Rollups	0.00	13,600	0	19,500	33,100
Inflationary Adjustments	0.00	7,922,100	0	19,551,800	27,473,900
Annualizations	0.00	434,600	0	1,605,500	2,040,100
Nonstandard Adjustments	0.00	21,273,700	0	51,774,900	73,048,600
Fund Shifts	0.00	(138,300)	0	138,300	0
FY 2003 Maintenance (MCO)	**195.69**	**242,690,900**	**26,811,000**	**595,306,800**	**864,808,700**
5. Breast & Cervical Cancer	0.00	283,000	0	1,099,400	1,382,400
9. UMP - DD Contract & Automation	0.00	(492,900)	0	(600,100)	(1,093,000)
10. UMP - MH Removal	0.00	(120,800)	0	(120,800)	(241,600)
11. Emergency Dental Care	0.00	(2,060,800)	0	(5,039,200)	(7,100,000)
12. Small Business Health Care Benefits	0.00	0	50,000	0	50,000
FY 2003 Total Appropriation	**195.69**	**240,299,400**	**26,861,000**	**590,646,100**	**857,806,500**
Change From FY 2002 Original Approp.	*(1.71)*	*10,988,100*	*2,460,500*	*34,842,300*	*48,290,900*
% Change From FY 2002 Original Approp.	*(0.9%)*	*4.8%*	*10.1%*	*6.3%*	*6.0%*

SUPPLEMENTAL: Included in S1490 is a supplemental appropriation to help cover a shortfall that existed in the Medicaid program. Health and Welfare initially estimated a total shortfall of $43.6 million but that figure was later revised downward to a total of $9.8 million, due to aggressive measures taken by the Department to reduce the rate of growth in benefit payments. The supplemental was subsequently adjusted to remove a total of $95,800 for the Utilization Management Mental Health Project, and to reduce adult dental services to emergency dental only for a savings of $499,700 in fiscal year 2002. This level of funding assumed that this change would take effect on April 1 of this year. Other program adjustments included:

-Shortening the period from 4 days to 3 days before requiring an independent review of the need for inpatient hospital services.
-Changing the discount to the average wholesale price (AWP) of prescription drugs from minus11% to minus12%.
-Not allowing early refills of prescription drugs until 75% of the estimated days' supply has elapsed.
-Requiring prior authorization of prescriptions for adults when exceeding more than 4 per month.
-Including prescription drugs for the Children's Health Insurance Program in the drug rebate process.
-Managing the utilization of hospital outpatient services to reduce unnecessary visits and expenses.
-Implementing a flat commercial transportation rate and reducing personal travel reimbursement from 35 cents to 10 cents per mile.

-Requiring prior authorization for all durable medical equipment to insure reasonable purchases and cost effectiveness.
-Managing utilization of x-ray and lab expenses to prevent unnecessary or duplicative tests.
-Paying Medicare rates for physician services.
-Limiting reimbursement for services to persons eligible for both Medicare and Medicaid to Medicaid rates.
-And Increasing enrollment in the Healthy Connections Program (primary case management) from 31% to 38% in fiscal year 2002 and to 68% in fiscal year 2003.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.0%. Personnel benefit costs were funded. Medical Inflation of 3.7% was funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments were funded to cover mandated increases in Idaho Code and to cover increased caseload. Funding was also provided to annualize the supplemental appropriation. Moneys were shifted from the General Fund to Federal Funds due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%. In addition, funding was included for the Breast and Cervical Cancer eligibility option enacted last session. This level of funding also eliminated $1,093,000 for contracts and automation requirements for the Utilization Management Project for the Developmentally Disabled, and eliminated $322,000 for the Utilization Management Project for Mental Health. The reason for this removal is to wait and see if data collected from the existing pilot project can demonstrate how cost effective it is before implementing this on a statewide basis. Dental services, reduced in fiscal year 2002, will result in an estimated savings of $7,100,000 in 2003. Finally, H676 appropriated planning funds to make improvements in a proposed public/private partnership with HealthLink of Idaho to implement a small business health insurance model.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund; reappropriates balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; caps the Federal Title XXI Children's Health Insurance Program at 150% of the federal poverty level; limits adult dental to emergency services only; limits the Utilization Management Pilot Project to Region II, instructs the department to implement by rule a requirement for preauthorization of any service plan relating to developmental disability and mental health services, forbids the department from entering into an IAP contract or to develop a utilization management automated system, and requires a written report to be presented to the Joint Finance-Appropriations Committee at their fall meeting; and provides intent with regard to salary savings.

OTHER LEGISLATION: H740 amended intent language included in the Medicaid appropriation bill for fiscal year 2002 that deleted a reference to freezing "special rates" of private intermediate care facilities for the mentally retarded at fiscal year 2000 levels and made retroactive to July 1, 2001.
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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	86.08	4,869,100	6,644,900	0	228,785,400	0	240,299,400
D 0179-00 Medical Assistance	0.00	0	0	0	2,500	0	2,500
D 0220-05 CW - Other	23.72	0	0	0	26,169,300	0	26,169,300
D 0418-00 Liquor Control	0.00	0	0	0	639,200	0	639,200
D 0499-00 Millennium Income	0.00	0	0	0	0	50,000	50,000
F 0220-02 CW - Federal	85.89	7,127,400	18,147,900	0	565,370,800	0	590,646,100
Totals:	195.69	11,996,500	24,792,800	0	820,967,200	50,000	857,806,500

Public Health Services

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Physical Health Services	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Emergency Medical Services	0	0	0	4,067,400	3,942,000	3,942,000
Laboratory Services	0	0	0	4,500,100	3,667,000	3,667,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
BY FUND SOURCE						
General	6,898,500	6,890,300	7,714,600	10,218,400	7,249,500	7,249,100
Dedicated	13,418,000	12,455,300	13,733,700	12,430,800	12,430,800	12,930,800
Federal	31,248,900	30,114,000	32,439,000	32,715,800	32,626,000	32,626,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Percent Change:		(4.1%)	9.0%	2.7%	(2.9%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,802,700	8,218,700	9,315,200	9,865,000	9,496,900	9,496,900
Operating Expenditures	12,942,100	10,997,500	14,204,700	14,595,200	13,412,500	13,412,100
Capital Outlay	55,200	519,300	7,000	720,600	0	0
Trustee/Benefit	29,065,400	29,724,100	29,460,400	30,184,200	29,396,900	29,396,900
Lump Sum	700,000	0	900,000	0	0	500,000
Total:	51,565,400	49,459,600	53,887,300	55,365,000	52,306,300	52,805,900
Full-Time Positions (FTP)	175.02	175.37	178.77	187.87	178.37	178.37

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: S1471 (Ch.68), S1491 (Ch.322), H676 (Ch.350)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	6,898,500	6,890,300	7,714,600	7,210,600	5,152,500	5,152,100
Dedicated	13,418,000	12,455,300	13,733,700	7,470,300	7,470,300	7,970,300
Federal	31,248,900	30,114,000	32,439,000	32,116,600	32,074,500	32,074,500
Total:	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Percent Change:		(4.1%)	9.0%	(13.2%)	(17.1%)	(16.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,802,700	8,218,700	9,315,200	5,699,300	5,447,900	5,447,900
Operating Expenditures	12,942,100	10,997,500	14,204,700	12,322,700	11,313,600	11,313,200
Capital Outlay	55,200	519,300	7,000	77,200	0	0
Trustee/Benefit	29,065,400	29,724,100	29,460,400	28,698,300	27,935,800	27,935,800
Lump Sum	700,000	0	900,000	0	0	500,000
Total:	51,565,400	49,459,600	53,887,300	46,797,500	44,697,300	45,196,900
Full-Time Positions (FTP)	175.02	175.37	178.77	113.00	107.50	107.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**178.77**	**8,373,600**	**13,326,900**	**32,439,000**	**54,139,500**
Reappropriations	0.00	0	406,800	0	406,800
Budget Reduction (Neg. Supp.)	0.00	(659,000)	0	0	(659,000)
FY 2002 Total Appropriation	**178.77**	**7,714,600**	**13,733,700**	**32,439,000**	**53,887,300**
Expenditure Adjustments	1.60	0	0	808,000	808,000
FY 2002 Estimated Expenditures	**180.37**	**7,714,600**	**13,733,700**	**33,247,000**	**54,695,300**
Base Adjustments	(72.87)	(2,122,900)	(4,981,800)	(561,700)	(7,666,400)
Removal of One-Time Expenditures	0.00	(389,300)	(1,285,500)	(610,800)	(2,285,600)
Restore Budget Reduction (Neg. Supp.)	0.00	604,400	0	0	604,400
Permanent Base Reduction	0.00	(673,300)	0	0	(673,300)
FY 2003 Base	**107.50**	**5,133,500**	**7,466,400**	**32,074,500**	**44,674,400**
Personnel Cost Rollups	0.00	18,600	0	0	18,600
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	**107.50**	**5,152,100**	**7,470,300**	**32,074,500**	**44,696,900**
4. Tobacco Counter Marketing	0.00	0	500,000	0	500,000
FY 2003 Total Appropriation	**107.50**	**5,152,100**	**7,970,300**	**32,074,500**	**45,196,900**
Change From FY 2002 Original Approp.	*(71.27)*	*(3,221,500)*	*(5,356,600)*	*(364,500)*	*(8,942,600)*
% Change From FY 2002 Original Approp.	*(39.9%)*	*(38.5%)*	*(40.2%)*	*(1.1%)*	*(16.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 7.9%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in the contract amount for the Cancer Data Registry. In addition, H676 appropriated moneys from the Idaho Millennium Income Fund for media counter marketing aimed at raising awareness of tobacco use.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, provides intent with regard to salary savings, and supersedes the provisions of Idaho Code relating to the Cancer Control Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	19.62	1,382,500	1,536,300	0	2,233,300	0	5,152,100
D 0176-00 Cancer Control	0.46	50,000	93,200	0	258,400	0	401,600
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	413,800	0	413,800
D 0220-05 CW - Other	21.52	766,100	576,400	0	5,129,700	0	6,472,200
D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	65.90	3,249,300	9,107,300	0	19,717,900	0	32,074,500
Totals:	107.50	5,447,900	11,313,200	0	27,935,800	500,000	45,196,900

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1491 (Ch.322)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	433,200	355,500	355,500
Dedicated	0	0	0	3,375,200	3,375,200	3,375,200
Federal	0	0	0	259,000	211,300	211,300
Total:	0	0	0	4,067,400	3,942,000	3,942,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	1,547,300	1,533,100	1,533,100
Operating Expenditures	0	0	0	933,900	947,800	947,800
Capital Outlay	0	0	0	100,300	0	0
Trustee/Benefit	0	0	0	1,485,900	1,461,100	1,461,100
Total:	0	0	0	4,067,400	3,942,000	3,942,000
Full-Time Positions (FTP)	0.00	0.00	0.00	24.75	24.75	24.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	24.75	351,000	3,382,700	216,600	3,950,300
Removal of One-Time Expenditures	0.00	0	(7,500)	(5,300)	(12,800)
FY 2003 Base	**24.75**	**351,000**	**3,375,200**	**211,300**	**3,937,500**
Personnel Cost Rollups	0.00	4,500	0	0	4,500
FY 2003 Total Appropriation	**24.75**	**355,500**	**3,375,200**	**211,300**	**3,942,000**
Change From FY 2002 Original Approp.	*24.75*	*355,500*	*3,375,200*	*211,300*	*3,942,000*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	175,600	116,800	0	63,100	0	355,500
D 0178-00 EMS	23.37	1,034,500	633,300	0	192,600	0	1,860,400
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,205,400	0	1,205,400
D 0220-05 CW - Other	1.38	190,500	118,900	0	0	0	309,400
F 0220-02 CW - Federal	0.00	132,500	78,800	0	0	0	211,300
Totals:	24.75	1,533,100	947,800	0	1,461,100	0	3,942,000

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit:

Bill Number & Chapter: S1491 (Ch.322)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	2,574,600	1,741,500	1,741,500
Dedicated	0	0	0	1,585,300	1,585,300	1,585,300
Federal	0	0	0	340,200	340,200	340,200
Total:	0	0	0	4,500,100	3,667,000	3,667,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	2,618,400	2,515,900	2,515,900
Operating Expenditures	0	0	0	1,338,600	1,151,100	1,151,100
Capital Outlay	0	0	0	543,100	0	0
Total:	0	0	0	4,500,100	3,667,000	3,667,000
Full-Time Positions (FTP)	0.00	0.00	0.00	50.12	46.12	46.12

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	48.12	1,771,900	1,599,100	345,100	3,716,100
Removal of One-Time Expenditures	0.00	0	(13,800)	(4,900)	(18,700)
Restore Budget Reduction (Neg. Supp.)	0.00	54,600	0	0	54,600
Permanent Base Reduction	0.00	(93,600)	0	0	(93,600)
FY 2003 Base	**48.12**	**1,732,900**	**1,585,300**	**340,200**	**3,658,400**
Personnel Cost Rollups	0.00	8,600	0	0	8,600
Nonstandard Adjustments	(2.00)	0	0	0	0
FY 2003 Total Appropriation	**46.12**	**1,741,500**	**1,585,300**	**340,200**	**3,667,000**
Change From FY 2002 Original Approp.	*46.12*	*1,741,500*	*1,585,300*	*340,200*	*3,667,000*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.1%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected a transfer of two janitorial positions to the Department of Agriculture.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	29.19	1,580,700	160,800	0	0	0	1,741,500
D 0220-05 CW - Other	12.36	682,900	902,400	0	0	0	1,585,300
F 0220-02 CW - Federal	4.57	252,300	87,900	0	0	0	340,200
Totals:	46.12	2,515,900	1,151,100	0	0	0	3,667,000

Division of Welfare

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Self-Reliance Programs	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
TAFI/AABD Benefit Payments	0	0	0	22,417,500	15,154,800	15,154,800
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
BY FUND SOURCE						
General	34,058,700	33,254,900	36,215,400	37,487,300	34,855,600	35,008,600
Dedicated	7,523,900	6,699,500	2,026,000	2,911,800	2,911,800	2,911,800
Federal	76,016,300	76,185,600	85,126,200	94,345,100	84,848,800	84,848,800
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Percent Change:		(1.2%)	6.2%	9.2%	(0.6%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,386,900	28,322,100	31,780,300	32,825,900	28,794,000	28,947,000
Operating Expenditures	20,947,300	18,872,100	22,010,800	21,383,100	22,250,300	22,250,300
Capital Outlay	100,600	394,400	24,800	754,900	0	0
Trustee/Benefit	66,164,100	68,551,400	69,551,700	79,780,300	71,571,900	71,571,900
Total:	117,598,900	116,140,000	123,367,600	134,744,200	122,616,200	122,769,200
Full-Time Positions (FTP)	722.64	710.85	717.30	736.18	657.18	657.18

I. Division of Welfare: Self-Reliance Programs

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: S1471 (Ch.68), S1492 (Ch.323)

PROGRAM DESCRIPTION: Covers public assistance programs such as Temporary Assistance for Families in Idaho (TAFI); Aid to the Aged, Blind, and Disabled (AABD); Food Stamps; child support; child care; medical care for low-income citizens; and medical and cash assistance for refugees.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	34,058,700	33,254,900	36,215,400	26,756,700	24,952,700	25,105,700
Dedicated	7,523,900	6,699,500	2,026,000	2,911,800	2,911,800	2,911,800
Federal	76,016,300	76,185,600	85,126,200	82,658,200	79,596,900	79,596,900
Total:	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
Percent Change:		(1.2%)	6.2%	(8.9%)	(12.9%)	(12.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,386,900	28,322,100	31,780,300	32,825,900	28,794,000	28,947,000
Operating Expenditures	20,947,300	18,872,100	22,010,800	21,383,100	22,250,300	22,250,300
Capital Outlay	100,600	394,400	24,800	754,900	0	0
Trustee/Benefit	66,164,100	68,551,400	69,551,700	57,362,800	56,417,100	56,417,100
Total:	117,598,900	116,140,000	123,367,600	112,326,700	107,461,400	107,614,400
Full-Time Positions (FTP)	722.64	710.85	717.30	736.18	657.18	657.18

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**717.30**	**37,389,200**	**1,296,500**	**84,928,200**	**123,613,900**
Reappropriations	0.00	0	729,500	0	729,500
1. CSE Legal Services	0.00	102,000	0	198,000	300,000
Budget Reduction (Neg. Supp.)	0.00	(1,275,800)	0	0	(1,275,800)
FY 2002 Total Appropriation	**717.30**	**36,215,400**	**2,026,000**	**85,126,200**	**123,367,600**
Executive Holdback	0.00	0	0	(724,600)	(724,600)
Expenditure Adjustments	(16.12)	(903,300)	1,615,300	(300,200)	411,800
FY 2002 Estimated Expenditures	**701.18**	**35,312,100**	**3,641,300**	**84,101,400**	**123,054,800**
Base Adjustments	0.00	(10,189,900)	0	(5,000,000)	(15,189,900)
Removal of One-Time Expenditures	0.00	(1,464,700)	(729,500)	(648,900)	(2,843,100)
Restore Budget Reduction (Neg. Supp.)	0.00	908,300	0	724,600	1,632,900
Permanent Base Reduction	(44.00)	262,000	0	(569,600)	(307,600)
FY 2003 Base	**657.18**	**24,827,800**	**2,911,800**	**78,607,500**	**106,347,100**
Personnel Cost Rollups	0.00	59,300	0	70,000	129,300
Annualizations	0.00	68,000	0	132,000	200,000
Fund Shifts	0.00	(2,400)	0	2,400	0
FY 2003 Maintenance (MCO)	**657.18**	**24,952,700**	**2,911,800**	**78,811,900**	**106,676,400**
3. Child Care Eligibility Poverty Limit	0.00	0	0	785,000	785,000
7. Add 3 Fraud Investigators	0.00	153,000	0	0	153,000
FY 2003 Total Appropriation	**657.18**	**25,105,700**	**2,911,800**	**79,596,900**	**107,614,400**
Change From FY 2002 Original Approp.	*(60.12)*	*(12,283,500)*	*1,615,300*	*(5,331,300)*	*(15,999,500)*
% Change From FY 2002 Original Approp.	*(8.4%)*	*(32.9%)*	*124.6%*	*(6.3%)*	*(12.9%)*

SUPPLEMENTAL: Additional funding was provided to cover Child Support Enforcement legal services due to increased caseloads and increased costs associated with contract attorneys.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.4%.
APPROPRIATION HIGHLIGHTS: This appropriation increased the fiscal year 2003 General Fund base by 1.1%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Funding was provided to annualize the supplemental appropriation relating Child Support Enforcement legal services. A fund shift from the General Fund to federal funds was included due to a change in the Federal Medical Assistance Percentage going from 70.96% to 70.98%. In addition, federal fund spending authority was provided for revising the sliding fee scale to reflect the current Federal poverty guidelines in the Child Care Program. Funding was also provided to restore three fraud investigators. No FTP were added to the count since the Department has more FTP authority than they can currently fill. FTP may be transferred from other programs within the Department for this purpose if required.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	251.35	12,690,000	4,683,900	0	7,731,800	0	25,105,700
D 0220-05 CW - Other	16.69	1,480,900	1,430,900	0	0	0	2,911,800
F 0220-02 CW - Federal	389.14	14,776,100	16,135,500	0	48,685,300	0	79,596,900
Totals:	657.18	28,947,000	22,250,300	0	56,417,100	0	107,614,400

II. Division of Welfare: TAFI/AABD Benefit Payments

STARS Number & Budget Unit:

Bill Number & Chapter: S1471 (Ch.68), S1492 (Ch.323)

PROGRAM DESCRIPTION: Provide financial assistance through four programs: Temporary Assistance for Families in Idaho (TAFI), Old Age Assistance (OAA), Aid to the Blind (AB), Aid to the Permanently and Totally Disabled (APTD). This program was part of the Self-Reliance Programs until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	10,730,600	9,902,900	9,902,900
Federal	0	0	0	11,686,900	5,251,900	5,251,900
Total:	0	0	0	22,417,500	15,154,800	15,154,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	22,417,500	15,154,800	15,154,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Base Adjustments	0.00	10,189,900	0	5,000,000	15,189,900
Restore Budget Reduction (Neg. Supp.)	0.00	367,500	0	0	367,500
Permanent Base Reduction	0.00	(654,500)	0	0	(654,500)
FY 2003 Base	**0.00**	**9,902,900**	**0**	**5,000,000**	**14,902,900**
1. Increase TAFI Cash Grant	0.00	0	0	251,900	251,900
FY 2003 Total Appropriation	**0.00**	**9,902,900**	**0**	**5,251,900**	**15,154,800**
Change From FY 2002 Original Approp.	*0.00*	*9,902,900*	*0*	*5,251,900*	*15,154,800*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.2% and provided an increase in the TAFI cash grant from $293 to $309 per month.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates balances of the Cooperative Welfare Fund, authorizes the expenditure of all receipts collected as noncognizable funds, and provides intent with regard to salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	9,902,900	0	9,902,900
F 0220-02 CW - Federal	0.00	0	0	0	5,251,900	0	5,251,900
Totals:	0.00	0	0	0	15,154,800	0	15,154,800

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: S1471 (Ch.68), S1501 (Ch.194), H676 (Ch.350)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	9,118,100	9,118,100	10,134,100	10,791,000	9,878,100	9,779,800
Dedicated	500,000	436,900	506,500	0	0	515,200
Total:	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000
Percent Change:		(0.7%)	11.4%	1.4%	(7.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,555,200	0	0	0	0
Operating Expenditures	0	1,968,400	0	0	0	0
Capital Outlay	0	9,700	0	0	0	0
Trustee/Benefit	0	21,700	0	0	0	0
Lump Sum	9,618,100	0	10,640,600	10,791,000	9,878,100	10,295,000
Total:	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**10,556,400**	**506,500**	**0**	**11,062,900**
Budget Reduction (Neg. Supp.)	0.00	(422,300)	0	0	(422,300)
FY 2002 Total Appropriation	**0.00**	**10,134,100**	**506,500**	**0**	**10,640,600**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**10,134,100**	**506,500**	**0**	**10,640,600**
Removal of One-Time Expenditures	0.00	0	(506,500)	0	(506,500)
Restore Budget Reduction (Neg. Supp.)	0.00	422,300	0	0	422,300
Permanent Base Reduction	0.00	(822,600)	0	0	(822,600)
FY 2003 Base	**0.00**	**9,733,800**	**0**	**0**	**9,733,800**
Personnel Cost Rollups	0.00	54,200	0	0	54,200
Nonstandard Adjustments	0.00	(8,200)	0	0	(8,200)
FY 2003 Maintenance (MCO)	**0.00**	**9,779,800**	**0**	**0**	**9,779,800**
2. Smoking Cessation	0.00	0	515,200	0	515,200
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**0.00**	**9,779,800**	**515,200**	**0**	**10,295,000**
Change From FY 2002 Original Approp.	*0.00*	*(776,600)*	*8,700*	*0*	*(767,900)*
% Change From FY 2002 Original Approp.		*(7.4%)*	*1.7%*		*(6.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: S1501 reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. H676 appropriated additional moneys from the millennium fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	9,779,800	9,779,800
D 0499-00 Millennium Income	0.00	0	0	0	0	515,200	515,200
Totals:	0.00	0	0	0	0	10,295,000	10,295,000

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Public Safety

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Department of Correction

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Operations Division	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Support Division	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Idaho Correctional Center	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400
Pardons & Parole, Commission	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
BY FUND SOURCE						
General	94,534,800	94,577,600	108,633,600	128,267,400	113,360,900	112,236,100
Dedicated	10,649,700	10,312,200	10,156,700	10,896,500	11,330,800	11,148,800
Federal	3,844,800	4,429,900	4,346,000	4,269,800	4,580,800	5,449,600
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Percent Change:		0.3%	12.6%	16.5%	5.0%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	56,868,800	56,318,000	65,087,900	70,379,100	66,559,700	66,073,900
Operating Expenditures	48,342,200	48,739,000	53,620,700	65,945,300	58,343,300	57,740,200
Capital Outlay	2,916,600	3,030,400	2,677,700	5,359,300	2,619,500	3,270,400
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	109,029,300	109,319,700	123,136,300	143,433,700	129,272,500	128,834,500
Full-Time Positions (FTP)	1,383.06	1,383.06	1,472.06	1,493.80	1,470.80	1,467.80

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,467.80 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the divisions specified.

Operations Division

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Operations Administration	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Offender Programs	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Community Supervision	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Community Work Centers	0	0	0	0	0	4,783,600
Idaho State Corr Inst - Boise	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Idaho Corr Inst - Orofino	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
N Idaho Corr Inst - Cottonwood	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
S Idaho Corr Inst - Boise	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Idaho Max Sec Inst - Boise	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
St. Anthony Work Camp	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Pocatello Women's Corr Center	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
BY FUND SOURCE						
General	72,529,500	72,672,200	81,066,200	96,647,500	85,157,600	73,328,000
Dedicated	10,395,400	10,075,600	9,992,800	10,728,000	11,164,100	10,915,000
Federal	2,762,600	2,947,900	2,282,000	2,203,000	2,514,100	3,382,900
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Percent Change:		0.0%	8.9%	17.4%	5.9%	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	52,961,000	52,239,600	60,546,600	65,173,600	61,971,800	61,087,500
Operating Expenditures	30,969,300	31,581,400	31,481,100	40,688,500	35,564,500	24,584,700
Capital Outlay	1,757,200	1,874,700	1,313,300	3,716,400	1,299,500	1,953,700
Total:	85,687,500	85,695,700	93,341,000	109,578,500	98,835,800	87,625,900
Full-Time Positions (FTP)	1,296.56	1,296.56	1,379.56	1,390.30	1,378.30	1,366.30

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

Operations Administration includes the division administrator, deputy administrator of prisons, staffing model manager, program coordinators and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,375,100	5,982,500	5,056,900	9,617,500	6,863,500	6,666,100
Dedicated	147,300	72,400	94,600	97,700	95,000	243,800
Federal	1,240,600	1,240,600	628,500	642,800	642,800	642,800
Total:	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Percent Change:		7.9%	(20.8%)	79.2%	31.5%	30.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	848,400	741,600	853,400	1,018,200	900,500	407,200
Operating Expenditures	5,914,600	6,527,900	4,926,600	8,979,400	6,360,800	6,996,700
Capital Outlay	0	26,000	0	360,400	340,000	148,800
Total:	6,763,000	7,295,500	5,780,000	10,358,000	7,601,300	7,552,700
Full-Time Positions (FTP)	16.00	16.00	15.00	18.00	17.00	10.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**15.00**	**5,453,900**	**94,600**	**628,500**	**6,177,000**
1. County Jails & Out-of-State Beds	0.00	(278,700)	0	0	(278,700)
Budget Reduction (Neg. Supp.)	0.00	(118,300)	0	0	(118,300)
FY 2002 Total Appropriation	**15.00**	**5,056,900**	**94,600**	**628,500**	**5,780,000**
Expenditure Adjustments	3.00	139,600	0	14,300	153,900
FY 2002 Estimated Expenditures	**18.00**	**5,196,500**	**94,600**	**642,800**	**5,933,900**
Base Adjustments	0.00	(940,600)	0	0	(940,600)
Removal of One-Time Expenditures	0.00	0	0	(14,300)	(14,300)
Restore Budget Reduction (Neg. Supp.)	0.00	118,300	0	0	118,300
Permanent Base Reduction	(2.00)	(1,146,200)	0	0	(1,146,200)
FY 2003 Base	**16.00**	**3,228,000**	**94,600**	**628,500**	**3,951,100**
Personnel Cost Rollups	0.00	4,400	400	0	4,800
Replacement Items	0.00	0	148,800	0	148,800
Nonstandard Adjustments	0.00	0	0	14,300	14,300
FY 2003 Maintenance (MCO)	**16.00**	**3,232,400**	**243,800**	**642,800**	**4,119,000**
2. Incarceration Costs for Offender Growth	0.00	3,682,400	0	0	3,682,400
Department Reorganization	(6.00)	(248,700)	0	0	(248,700)
FY 2003 Total Appropriation	**10.00**	**6,666,100**	**243,800**	**642,800**	**7,552,700**
Change From FY 2002 Original Approp.	*(5.00)*	*1,212,200*	*149,200*	*14,300*	*1,375,700*
% Change From FY 2002 Original Approp.	*(33.3%)*	*22.2%*	*157.7%*	*2.3%*	*22.3%*

SUPPLEMENTALS: H510 transferred $278,700 from Operations Administration from funding originally appropriated for out-of-state prison beds for women, to the Community Supervision Program to change the 84-bed South Boise Community Work Center for men, to a 122-bed retained jurisdiction program for women.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 2.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The Nonstandard adjustment is additional federal funding for county jail payments from the State Criminal Alien Assistance Grant. Enhancement No. 2 is for county jails and contract out-of-state beds to absorb projected growth in the offender population during FY 2003. The total amount available is $6,081,600 from the General Fund, and $642,800 from federal funds for a total of $6,724,400.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Operations Administration Program was previously named Prisons Administration and was a program under the Prisons Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	9.00	355,400	6,310,700	0	0	0	6,666,100
OT	D	0282-02	Inmate Work Crews	0.00	0	0	148,800	0	0	148,800
	D	0349-00	Miscellaneous Rev	1.00	51,800	43,200	0	0	0	95,000
	F	0348-00	Federal Grant	0.00	0	642,800	0	0	0	642,800
			Totals:	10.00	407,200	6,996,700	148,800	0	0	7,552,700

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	11,381,000	11,482,500	12,885,800	13,840,600	13,498,600	2,788,500
Dedicated	66,000	103,400	124,500	126,600	124,500	57,400
Federal	1,431,100	1,614,500	1,601,200	1,462,500	1,473,600	1,304,200
Total:	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Percent Change:		2.5%	10.7%	5.6%	3.3%	(71.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,484,300	2,466,200	2,730,500	3,021,700	2,747,600	2,544,300
Operating Expenditures	10,391,100	10,728,200	11,864,400	12,363,300	12,349,100	1,605,800
Capital Outlay	2,700	6,000	16,600	44,700	0	0
Total:	12,878,100	13,200,400	14,611,500	15,429,700	15,096,700	4,150,100
Full-Time Positions (FTP)	53.27	53.27	59.77	59.01	55.01	49.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**59.77**	**13,356,600**	**124,500**	**1,601,200**	**15,082,300**
Budget Reduction (Neg. Supp.)	0.00	(470,800)	0	0	(470,800)
FY 2002 Total Appropriation	**59.77**	**12,885,800**	**124,500**	**1,601,200**	**14,611,500**
Expenditure Adjustments	(1.00)	(238,500)	0	54,300	(184,200)
FY 2002 Estimated Expenditures	**58.77**	**12,647,300**	**124,500**	**1,655,500**	**14,427,300**
Base Adjustments	0.00	0	0	(8,800)	(8,800)
Removal of One-Time Expenditures	0.00	(73,000)	0	(54,300)	(127,300)
Restore Budget Reduction (Neg. Supp.)	0.00	464,500	0	0	464,500
Permanent Base Reduction	(5.00)	(184,900)	0	0	(184,900)
FY 2003 Base	**53.77**	**12,853,900**	**124,500**	**1,592,400**	**14,570,800**
Personnel Cost Rollups	0.00	13,900	0	3,600	17,500
Nonstandard Adjustments	0.00	910,300	0	0	910,300
Fund Shifts	(0.38)	0	0	(207,000)	(207,000)
FY 2003 Maintenance (MCO)	**53.39**	**13,778,100**	**124,500**	**1,389,000**	**15,291,600**
6. Match Grant Funding	0.24	0	0	53,400	53,400
Department Reorganization	(3.66)	(10,989,600)	(67,100)	(138,200)	(11,194,900)
FY 2003 Total Appropriation	**49.97**	**2,788,500**	**57,400**	**1,304,200**	**4,150,100**
Change From FY 2002 Original Approp.	*(9.80)*	*(10,568,100)*	*(67,100)*	*(297,000)*	*(10,932,200)*
% Change From FY 2002 Original Approp.	*(16.4%)*	*(79.1%)*	*(53.9%)*	*(18.5%)*	*(72.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.5% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 1.4% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments of $910,300 are for increased costs to the medical services provider.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Offender Programs is now a program within the Operations Division and was previously the Institutional Support Division. The majority of operating expenditures were for medical services and the funding was transferred to a new program titled Medical Services Contract within the Support Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	2,040,700	747,800	0	0	0	2,788,500
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	11.97	503,600	800,600	0	0	0	1,304,200
Totals:	49.97	2,544,300	1,605,800	0	0	0	4,150,100

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are approximately 8,000 felony offenders under supervision. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	11,663,200	11,385,300	14,589,900	18,376,600	15,290,900	11,056,100
Dedicated	4,351,900	4,282,200	3,314,800	3,310,200	3,961,800	2,813,500
Federal	0	0	0	45,400	345,400	1,245,400
Total:	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Percent Change:		(2.2%)	14.3%	21.4%	9.5%	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,421,600	12,072,200	14,017,300	15,681,100	14,932,700	11,471,600
Operating Expenditures	3,074,800	2,952,700	3,282,600	5,218,600	4,501,800	2,380,200
Capital Outlay	518,700	642,600	604,800	832,500	163,600	1,263,200
Total:	16,015,100	15,667,500	17,904,700	21,732,200	19,598,100	15,115,000
Full-Time Positions (FTP)	282.52	283.02	300.52	309.52	313.52	238.02

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**297.52**	**14,578,500**	**3,257,900**	**0**	**17,836,400**
1. Expanded East Boise CWC	3.00	195,400	56,900	0	252,300
2. Convert S. Boise WC to Female "Riders"	0.00	278,700	0	0	278,700
Budget Reduction (Neg. Supp.)	0.00	(462,700)	0	0	(462,700)
FY 2002 Total Appropriation	**300.52**	**14,589,900**	**3,314,800**	**0**	**17,904,700**
Expenditure Adjustments	1.50	24,100	0	398,800	422,900
FY 2002 Estimated Expenditures	**302.02**	**14,614,000**	**3,314,800**	**398,800**	**18,327,600**
Base Adjustments	10.00	528,100	(137,300)	0	390,800
Removal of One-Time Expenditures	(1.00)	(524,700)	(42,900)	(398,800)	(966,400)
Restore Budget Reduction (Neg. Supp.)	0.00	462,700	0	0	462,700
Permanent Base Reduction	(6.00)	(468,900)	0	0	(468,900)
FY 2003 Base	**305.02**	**14,611,200**	**3,134,600**	**0**	**17,745,800**
Personnel Cost Rollups	0.00	58,600	13,500	0	72,100
Replacement Items	0.00	0	103,200	0	103,200
Annualize E. Boise Expansion	0.00	71,100	46,800	0	117,900
FY 2003 Maintenance (MCO)	**305.02**	**14,740,900**	**3,298,100**	**0**	**18,039,000**
14. Probation & Parole Client Growth	7.50	0	487,100	0	487,100
16. Transition Programming	0.00	0	0	300,000	300,000
18. Probation & Parole Offcr for Drug Court	1.00	0	0	45,400	45,400
19. SICI Annex - Work Center	0.00	0	100,000	900,000	1,000,000
Department Reorganization	(75.50)	(3,684,800)	(1,071,700)	0	(4,756,500)
FY 2003 Total Appropriation	**238.02**	**11,056,100**	**2,813,500**	**1,245,400**	**15,115,000**
Change From FY 2002 Original Approp.	*(59.50)*	*(3,522,400)*	*(444,400)*	*1,245,400*	*(2,721,400)*
% Change From FY 2002 Original Approp.	*(20.0%)*	*(24.2%)*	*(13.6%)*		*(15.3%)*

SUPPLEMENTALS: H510 provided $252,300 using a combination of General Funds and Inmate Labor Funds to open 34 new beds at the newly renovated East Boise Community Work Center for women. The Center now has a bed capacity of 72. Partial-year funding was authorized for two correctional officers, a half-time psychosocial rehab specialist, and a half-time food services supervisor. In addition, the supplemental transferred $278,700 to Community Supervision from Operations Administration to change the 84-bed south Boise Community Work Center for men, to a 122-bed retained jurisdiction program for women. All new staff associated with this change were authorized under the Base Adjustment decision unit. In the interim, the department used existing vacant FTPs generated by the General Fund holdback.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Under Base Adjustments funding was transferred from the Operations Administration Program, recognizing the excess appropriation in out-of-state contracts, since women offenders were returning and being placed in the South Boise Community Work Center. Ten new FTPs were authorized for all of the Community Work Centers to care for the women offenders and to triple-bunk the remaining male work center facilities. Personnel benefit costs were funded. Funding for Replacements Items was for mission critical items only. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The balance of funding necessary to operate the East Boise Work Center in FY 2003 was

provided in the Annualization decision unit.

Under enhancements, funding was provided to phase in new probation & parole officers using Parolee Supervision Funds; $300,000 in one-time federal funding was provided for transitional programming and housing; a limited service probation & parole officer was authorized to support drug courts in District 7; and $1 million was authorized to renovate a closed Correctional Industries worksite at SICI into a 100-bed facility for men.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Community Supervision is now a program within the Operations Division and was previously the Community Corrections Division. The "old" Community Corrections Division was split into Community Supervision and Community Work Centers. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	192.69	9,338,100	1,718,000	0	0	0	11,056,100
D 0282-03 Commun. Work Cent	3.50	153,600	113,500	0	0	0	267,100
OT D 0282-03 Commun. Work Cent	0.00	0	0	103,200	0	0	103,200
D 0284-00 Parolee Supervision	40.83	1,936,200	247,000	0	0	0	2,183,200
OT D 0284-00 Parolee Supervision	0.00	0	0	160,000	0	0	160,000
OT D 0349-00 Miscellaneous Rev	0.00	0	0	100,000	0	0	100,000
F 0348-00 Federal Grant	1.00	43,700	1,700	900,000	0	0	945,400
OT F 0348-00 Federal Grant	0.00	0	300,000	0	0	0	300,000
Totals:	238.02	11,471,600	2,380,200	1,263,200	0	0	15,115,000

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit:

Bill Number & Chapter: H733 (Ch.175)

There are five facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. The fifth facility is a retained jurisdiction program for women at the "old" South Boise Community Work Center site. This facility has now been renamed the South Boise Women's Correctional Center. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 month of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	3,711,900
Dedicated	0	0	0	0	0	1,071,700
Total:	0	0	0	0	0	4,783,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	3,311,100
Operating Expenditures	0	0	0	0	0	1,472,500
Total:	0	0	0	0	0	4,783,600
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	75.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
Personnel Cost Rollups	0.00	22,400	0	0	22,400
FY 2003 Maintenance (MCO)	**0.00**	**22,400**	**0**	**0**	**22,400**
Department Reorganization	75.50	3,689,500	1,071,700	0	4,761,200
FY 2003 Total Appropriation	**75.50**	**3,711,900**	**1,071,700**	**0**	**4,783,600**
Change From FY 2002 Original Approp.	*75.50*	*3,711,900*	*1,071,700*	*0*	*4,783,600*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Community Work Centers is now a program within the Operations Division and was previously part of the Community Corrections Division. The "old" Community Corrections Division was split into Community Supervision and Community Work Centers. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	75.50	3,311,100	400,800	0	0	0	3,711,900
D 0282-03 Commun. Work Cent	0.00	0	1,037,400	0	0	0	1,037,400
D 0349-00 Miscellaneous Rev	0.00	0	34,300	0	0	0	34,300
Totals:	75.50	3,311,100	1,472,500	0	0	0	4,783,600

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,324 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	16,957,500	16,462,400	17,630,400	19,260,800	17,357,000	17,357,000
Dedicated	1,738,000	1,737,800	1,641,200	1,668,600	1,636,100	1,976,100
Federal	7,000	6,700	0	0	0	50,500
Total:	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Percent Change:		(2.6%)	5.8%	8.6%	(1.4%)	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,672,000	14,153,800	15,772,400	16,007,000	15,314,900	15,365,400
Operating Expenditures	3,706,700	3,719,000	3,411,200	4,514,700	3,678,200	3,678,200
Capital Outlay	323,800	334,100	88,000	407,700	0	340,000
Total:	18,702,500	18,206,900	19,271,600	20,929,400	18,993,100	19,383,600
Full-Time Positions (FTP)	377.00	377.00	378.00	362.00	361.00	362.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**378.00**	**18,390,000**	**1,641,200**	**0**	**20,031,200**
Budget Reduction (Neg. Supp.)	0.00	(759,600)	0	0	(759,600)
FY 2002 Total Appropriation	**378.00**	**17,630,400**	**1,641,200**	**0**	**19,271,600**
Expenditure Adjustments	(16.00)	(720,400)	0	0	(720,400)
FY 2002 Estimated Expenditures	**362.00**	**16,910,000**	**1,641,200**	**0**	**18,551,200**
Base Adjustments	0.00	9,000	(7,200)	0	1,800
Removal of One-Time Expenditures	0.00	(88,000)	0	0	(88,000)
Restore Budget Reduction (Neg. Supp.)	0.00	696,200	0	0	696,200
Permanent Base Reduction	(1.00)	(293,700)	0	0	(293,700)
FY 2003 Base	**361.00**	**17,233,500**	**1,634,000**	**0**	**18,867,500**
Personnel Cost Rollups	0.00	123,500	2,100	0	125,600
Replacement Items	0.00	0	340,000	0	340,000
FY 2003 Maintenance (MCO)	**361.00**	**17,357,000**	**1,976,100**	**0**	**19,333,100**
Department Reorganization	1.00	0	0	50,500	50,500
FY 2003 Total Appropriation	**362.00**	**17,357,000**	**1,976,100**	**50,500**	**19,383,600**
Change From FY 2002 Original Approp.	*(16.00)*	*(1,033,000)*	*334,900*	*50,500*	*(647,600)*
% Change From FY 2002 Original Approp.	*(4.2%)*	*(5.6%)*	*20.4%*		*(3.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.1% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.7%. Personnel benefit costs were funded. Replacement Items provided $340,000 for a new transport bus using Endowment Funds. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
D 0349-00 Miscellaneous Rev	7.50	329,700	101,100	0	0	0	430,800
D 0481-05 Penitentiary Income	0.00	0	1,205,300	0	0	0	1,205,300
OT D 0481-05 Penitentiary Income	0.00	0	0	340,000	0	0	340,000
F 0348-00 Federal Grant	1.00	50,500	0	0	0	0	50,500
Totals:	362.00	15,365,400	3,678,200	340,000	0	0	19,383,600

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,749,600	5,902,900	6,341,600	7,585,800	6,883,700	6,905,500
Dedicated	1,058,300	999,100	1,763,300	1,807,400	1,783,700	1,637,400
Federal	0	0	0	0	0	43,400
Total:	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
Percent Change:		1.4%	17.4%	15.9%	6.9%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,891,500	4,994,700	5,887,700	6,589,500	6,355,100	6,418,600
Operating Expenditures	1,676,200	1,674,600	1,940,100	2,186,200	2,016,300	2,018,000
Capital Outlay	240,200	232,700	277,100	617,500	296,000	149,700
Total:	6,807,900	6,902,000	8,104,900	9,393,200	8,667,400	8,586,300
Full-Time Positions (FTP)	117.50	118.50	133.00	141.50	141.50	142.54

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**133.00**	**6,581,800**	**1,763,300**	**0**	**8,345,100**
Budget Reduction (Neg. Supp.)	0.00	(240,200)	0	0	(240,200)
FY 2002 Total Appropriation	**133.00**	**6,341,600**	**1,763,300**	**0**	**8,104,900**
Expenditure Adjustments	8.50	425,300	0	0	425,300
FY 2002 Estimated Expenditures	**141.50**	**6,766,900**	**1,763,300**	**0**	**8,530,200**
Removal of One-Time Expenditures	0.00	(7,100)	(278,900)	0	(286,000)
Restore Budget Reduction (Neg. Supp.)	0.00	143,400	0	0	143,400
Permanent Base Reduction	0.00	(58,300)	0	0	(58,300)
FY 2003 Base	**141.50**	**6,844,900**	**1,484,400**	**0**	**8,329,300**
Personnel Cost Rollups	0.00	38,800	3,300	0	42,100
Fund Shifts	0.38	21,800	0	0	21,800
FY 2003 Maintenance (MCO)	**141.88**	**6,905,500**	**1,487,700**	**0**	**8,393,200**
13. Special Projects	0.00	0	149,700	0	149,700
Department Reorganization	0.66	0	0	43,400	43,400
FY 2003 Total Appropriation	**142.54**	**6,905,500**	**1,637,400**	**43,400**	**8,586,300**
Change From FY 2002 Original Approp.	*9.54*	*323,700*	*(125,900)*	*43,400*	*241,200*
% Change From FY 2002 Original Approp.	*7.2%*	*4.9%*	*(7.1%)*		*2.9%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base by 0.9% for this program. Personnel benefit costs were funded. The Fund Shift provided General Funds to replace federal Byrne grant funding for the therapeutic community program manager position. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	126.88	5,573,400	1,332,100	0	0	0	6,905,500
D 0282-02 Inmate Work Crews	13.00	711,300	631,400	0	0	0	1,342,700
OT D 0282-02 Inmate Work Crews	0.00	0	0	149,700	0	0	149,700
D 0349-00 Miscellaneous Rev	2.00	90,500	54,500	0	0	0	145,000
F 0348-00 Federal Grant	0.66	43,400	0	0	0	0	43,400
Totals:	142.54	6,418,600	2,018,000	149,700	0	0	8,586,300

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 357 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,890,700	2,885,000	3,489,600	4,315,300	3,778,900	3,778,900
Dedicated	163,500	93,200	184,100	257,700	184,400	184,400
Total:	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
Percent Change:		(2.5%)	23.4%	24.5%	7.9%	7.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,992,800	2,004,400	2,713,100	3,017,600	2,872,900	2,872,900
Operating Expenditures	921,800	855,200	938,100	1,297,400	1,090,400	1,090,400
Capital Outlay	139,600	118,600	22,500	258,000	0	0
Total:	3,054,200	2,978,200	3,673,700	4,573,000	3,963,300	3,963,300
Full-Time Positions (FTP)	50.00	50.00	65.00	68.00	67.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**65.00**	**3,689,200**	**184,100**	**0**	**3,873,300**
Budget Reduction (Neg. Supp.)	0.00	(199,600)	0	0	(199,600)
FY 2002 Total Appropriation	**65.00**	**3,489,600**	**184,100**	**0**	**3,673,700**
Expenditure Adjustments	3.00	184,100	0	0	184,100
FY 2002 Estimated Expenditures	**68.00**	**3,673,700**	**184,100**	**0**	**3,857,800**
Removal of One-Time Expenditures	0.00	(22,500)	0	0	(22,500)
Restore Budget Reduction (Neg. Supp.)	0.00	140,900	0	0	140,900
Permanent Base Reduction	(1.00)	(80,200)	0	0	(80,200)
FY 2003 Base	**67.00**	**3,711,900**	**184,100**	**0**	**3,896,000**
Personnel Cost Rollups	0.00	21,400	300	0	21,700
Annualizations	0.00	45,600	0	0	45,600
FY 2003 Total Appropriation	**67.00**	**3,778,900**	**184,400**	**0**	**3,963,300**
Change From FY 2002 Original Approp.	*2.00*	*89,700*	*300*	*0*	*90,000*
% Change From FY 2002 Original Approp.	*3.1%*	*2.4%*	*0.2%*		*2.3%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this program by 2.1%. Personnel benefit costs were funded. No inflationary increases were funded. The Annualization was for two drug/alcohol rehabilitation specialists funded for a partial year in FY 2002 as part of the Substance Abuse Initiative. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	66.00	2,832,600	946,300	0	0	0	3,778,900
D 0349-00 Miscellaneous Rev	1.00	40,300	144,100	0	0	0	184,400
Totals:	67.00	2,872,900	1,090,400	0	0	0	3,963,300

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, the dairy, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 549. In addition, there is a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,026,300	4,869,500	6,349,600	6,984,800	6,377,000	6,156,000
Dedicated	1,261,500	1,306,400	1,267,700	1,686,500	1,636,200	1,280,600
Federal	0	0	0	0	0	44,300
Total:	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Percent Change:		(1.8%)	23.3%	13.8%	5.2%	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,472,500	4,413,400	5,597,300	5,922,600	5,697,700	5,742,000
Operating Expenditures	1,645,200	1,583,900	1,844,000	2,110,000	1,959,900	1,738,900
Capital Outlay	170,100	178,600	176,000	638,700	355,600	0
Total:	6,287,800	6,175,900	7,617,300	8,671,300	8,013,200	7,480,900
Full-Time Positions (FTP)	121.00	121.00	127.50	127.00	127.00	128.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**123.50**	**6,841,300**	**1,267,700**	**0**	**8,109,000**
1. Contract Funding to State Employees	4.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	(491,700)	0	0	(491,700)
FY 2002 Total Appropriation	**127.50**	**6,349,600**	**1,267,700**	**0**	**7,617,300**
Expenditure Adjustments	(0.50)	(86,700)	0	0	(86,700)
FY 2002 Estimated Expenditures	**127.00**	**6,262,900**	**1,267,700**	**0**	**7,530,600**
Base Adjustments	0.00	(4,400)	7,200	0	2,800
Removal of One-Time Expenditures	0.00	(220,300)	0	0	(220,300)
Restore Budget Reduction (Neg. Supp.)	0.00	414,800	0	0	414,800
Permanent Base Reduction	0.00	(112,600)	0	0	(112,600)
FY 2003 Base	**127.00**	**6,340,400**	**1,274,900**	**0**	**7,615,300**
Personnel Cost Rollups	0.00	36,600	5,700	0	42,300
Annualize Treatment Staff	0.00	(221,000)	0	0	(221,000)
FY 2003 Maintenance (MCO)	**127.00**	**6,156,000**	**1,280,600**	**0**	**7,436,600**
Department Reorganization	1.00	0	0	44,300	44,300
FY 2003 Total Appropriation	**128.00**	**6,156,000**	**1,280,600**	**44,300**	**7,480,900**
Change From FY 2002 Original Approp.	*4.50*	*(685,300)*	*12,900*	*44,300*	*(628,100)*
% Change From FY 2002 Original Approp.	*3.6%*	*(10.0%)*	*1.0%*		*(7.7%)*

SUPPLEMENTALS: H510 authorized the transfer of operating expenditures to personnel costs to hire staff to provide treatment in the Parole Release Preparation Center rather than contracting for services.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 7.2%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.8%. Personnel benefit costs were funded. The Annualization removes funding for the 48-bed Residential Substance Abuse Treatment program at the institution to preserve the 100 facility at the Parole Release Preparation Center as part of overall reductions. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	110.00	4,872,000	1,284,000	0	0	0	6,156,000
D 0282-02 Inmate Work Crews	16.00	773,300	406,200	0	0	0	1,179,500
D 0349-00 Miscellaneous Rev	1.00	52,400	48,700	0	0	0	101,100
F 0348-00 Federal Grant	1.00	44,300	0	0	0	0	44,300
Totals:	128.00	5,742,000	1,738,900	0	0	0	7,480,900

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 584 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	8,188,800	8,402,800	8,613,300	9,561,100	8,671,800	8,615,300
Dedicated	111,300	111,800	95,800	99,200	97,000	96,200
Total:	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
Percent Change:		2.6%	2.3%	10.9%	0.7%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,404,100	6,491,600	6,974,000	7,290,600	6,947,700	6,891,200
Operating Expenditures	1,789,100	1,914,100	1,675,200	2,099,800	1,820,300	1,820,300
Capital Outlay	106,900	108,900	59,900	269,900	800	0
Total:	8,300,100	8,514,600	8,709,100	9,660,300	8,768,800	8,711,500
Full-Time Positions (FTP)	162.00	162.00	165.00	165.50	161.50	160.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**165.00**	**8,940,500**	**95,800**	**0**	**9,036,300**
Budget Reduction (Neg. Supp.)	0.00	(327,200)	0	0	(327,200)
FY 2002 Total Appropriation	**165.00**	**8,613,300**	**95,800**	**0**	**8,709,100**
Expenditure Adjustments	(1.50)	(80,500)	0	0	(80,500)
FY 2002 Estimated Expenditures	**163.50**	**8,532,800**	**95,800**	**0**	**8,628,600**
Base Adjustments	0.00	(4,600)	0	0	(4,600)
Removal of One-Time Expenditures	0.00	(59,900)	0	0	(59,900)
Restore Budget Reduction (Neg. Supp.)	0.00	298,400	0	0	298,400
Permanent Base Reduction	(2.00)	(148,700)	0	0	(148,700)
FY 2003 Base	**161.50**	**8,618,000**	**95,800**	**0**	**8,713,800**
Personnel Cost Rollups	0.00	53,800	400	0	54,200
FY 2003 Maintenance (MCO)	**161.50**	**8,671,800**	**96,200**	**0**	**8,768,000**
Department Reorganization	(1.00)	(56,500)	0	0	(56,500)
FY 2003 Total Appropriation	**160.50**	**8,615,300**	**96,200**	**0**	**8,711,500**
Change From FY 2002 Original Approp.	*(4.50)*	*(325,200)*	*400*	*0*	*(324,800)*
% Change From FY 2002 Original Approp.	*(2.7%)*	*(3.6%)*	*0.4%*		*(3.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.7% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 1.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	159.50	6,849,300	1,766,000	0	0	0	8,615,300
D 0349-00 Miscellaneous Rev	1.00	41,900	54,300	0	0	0	96,200
Totals:	160.50	6,891,200	1,820,300	0	0	0	8,711,500

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H510 (Ch.42), S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 110.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,549,800	1,585,200	1,708,100	1,913,900	1,687,000	1,593,000
Dedicated	1,067,200	1,074,300	1,035,900	1,191,100	1,171,800	1,080,300
Total:	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Percent Change:		1.6%	3.2%	13.2%	4.2%	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,677,700	1,747,900	2,020,000	2,149,100	2,010,200	1,916,200
Operating Expenditures	793,100	736,500	683,100	792,700	705,100	705,100
Capital Outlay	146,200	175,100	40,900	163,200	143,500	52,000
Total:	2,617,000	2,659,500	2,744,000	3,105,000	2,858,800	2,673,300
Full-Time Positions (FTP)	36.10	34.60	37.10	37.60	36.60	35.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**37.10**	**1,817,800**	**816,500**	**0**	**2,634,300**
1. Work Projects Personnel	0.00	0	219,400	0	219,400
Budget Reduction (Neg. Supp.)	0.00	(109,700)	0	0	(109,700)
FY 2002 Total Appropriation	**37.10**	**1,708,100**	**1,035,900**	**0**	**2,744,000**
Expenditure Adjustments	0.50	17,400	0	0	17,400
FY 2002 Estimated Expenditures	**37.60**	**1,725,500**	**1,035,900**	**0**	**2,761,400**
Removal of One-Time Expenditures	0.00	(32,200)	(8,700)	0	(40,900)
Restore Budget Reduction (Neg. Supp.)	0.00	85,800	0	0	85,800
Permanent Base Reduction	(1.00)	(143,600)	0	0	(143,600)
FY 2003 Base	**36.60**	**1,635,500**	**1,027,200**	**0**	**2,662,700**
Personnel Cost Rollups	0.00	11,600	1,100	0	12,700
FY 2003 Maintenance (MCO)	**36.60**	**1,647,100**	**1,028,300**	**0**	**2,675,400**
12. Vehicles for Work Projects	0.00	0	52,000	0	52,000
Department Reorganization	(1.00)	(54,100)	0	0	(54,100)
FY 2003 Total Appropriation	**35.60**	**1,593,000**	**1,080,300**	**0**	**2,673,300**
Change From FY 2002 Original Approp.	*(1.50)*	*(224,800)*	*263,800*	*0*	*39,000*
% Change From FY 2002 Original Approp.	*(4.0%)*	*(12.4%)*	*32.3%*		*1.5%*

SUPPLEMENTALS: H510 authorized additional spending authority in the Inmate Labor Fund to pay for overtime generated by correctional officers supervising work crews.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.60	1,366,800	226,200	0	0	0	1,593,000
D 0282-02 Inmate Work Crews	4.00	549,400	472,700	0	0	0	1,022,100
OT D 0282-02 Inmate Work Crews	0.00	0	0	52,000	0	0	52,000
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	35.60	1,916,200	705,100	52,000	0	0	2,673,300

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 267 beds.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,747,500	3,714,100	4,401,000	5,191,100	4,749,200	4,699,700
Dedicated	430,400	295,000	470,900	483,000	473,600	473,600
Federal	83,900	86,100	52,300	52,300	52,300	52,300
Total:	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Percent Change:		(3.9%)	20.2%	16.3%	7.1%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,096,100	3,153,800	3,980,900	4,476,200	4,192,500	4,147,000
Operating Expenditures	1,056,700	889,300	915,800	1,126,400	1,082,600	1,078,600
Capital Outlay	109,000	52,100	27,500	123,800	0	0
Total:	4,261,800	4,095,200	4,924,200	5,726,400	5,275,100	5,225,600
Full-Time Positions (FTP)	81.17	81.17	98.67	102.17	98.17	97.17

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**98.67**	**4,678,300**	**470,900**	**52,300**	**5,201,500**
Budget Reduction (Neg. Supp.)	0.00	(277,300)	0	0	(277,300)
FY 2002 Total Appropriation	**98.67**	**4,401,000**	**470,900**	**52,300**	**4,924,200**
Expenditure Adjustments	1.50	239,600	0	0	239,600
FY 2002 Estimated Expenditures	**100.17**	**4,640,600**	**470,900**	**52,300**	**5,163,800**
Base Adjustments	(1.00)	(49,500)	0	0	(49,500)
Removal of One-Time Expenditures	0.00	(27,500)	0	0	(27,500)
Restore Budget Reduction (Neg. Supp.)	0.00	195,900	0	0	195,900
Permanent Base Reduction	(2.00)	(129,100)	0	0	(129,100)
FY 2003 Base	**97.17**	**4,630,400**	**470,900**	**52,300**	**5,153,600**
Personnel Cost Rollups	0.00	23,700	2,700	0	26,400
Annualizations	0.00	45,600	0	0	45,600
FY 2003 Total Appropriation	**97.17**	**4,699,700**	**473,600**	**52,300**	**5,225,600**
Change From FY 2002 Original Approp.	*(1.50)*	*21,400*	*2,700*	*0*	*24,100*
% Change From FY 2002 Original Approp.	*(1.5%)*	*0.5%*	*0.6%*	*0.0%*	*0.5%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 6% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this program by 3%. Personnel benefit costs were funded. The Annualization was for two drug/alcohol rehabilitation specialists funded for a partial year in FY 2002 as part of the Substance Abuse Initiative. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between programs will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.17	3,721,700	978,000	0	0	0	4,699,700
D 0282-02 Inmate Work Crews	3.00	150,300	27,700	0	0	0	178,000
D 0282-03 Commun. Work Cent	1.50	65,800	0	0	0	0	65,800
D 0349-00 Miscellaneous Rev	4.50	209,200	20,600	0	0	0	229,800
F 0348-00 Federal Grant	0.00	0	52,300	0	0	0	52,300
Totals:	97.17	4,147,000	1,078,600	0	0	0	5,225,600

Support Division

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Support Services	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Medical Services Contract	0	0	0	0	0	10,887,100
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
BY FUND SOURCE						
General	5,519,800	5,741,900	5,738,100	7,859,800	5,677,400	17,021,600
Dedicated	234,300	228,600	143,600	147,900	146,400	213,500
Federal	1,082,200	1,482,000	2,064,000	2,066,800	2,066,700	2,066,700
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Percent Change:		9.0%	6.6%	26.8%	(0.7%)	142.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,084,700	3,329,500	3,509,700	3,784,100	3,550,100	3,948,600
Operating Expenditures	2,509,700	2,561,100	2,606,000	4,262,900	2,590,400	13,603,200
Capital Outlay	340,200	329,600	80,000	277,500	0	0
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Full-Time Positions (FTP)	68.50	68.50	71.50	74.50	71.50	80.50

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: S1471(Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,519,800	5,741,900	5,738,100	7,859,800	5,677,400	6,201,600
Dedicated	234,300	228,600	143,600	147,900	146,400	146,400
Federal	1,082,200	1,482,000	2,064,000	2,066,800	2,066,700	2,066,700
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Percent Change:		9.0%	6.6%	26.8%	(0.7%)	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,084,700	3,329,500	3,509,700	3,784,100	3,550,100	3,948,600
Operating Expenditures	2,509,700	2,561,100	2,606,000	4,262,900	2,590,400	2,716,100
Capital Outlay	340,200	329,600	80,000	277,500	0	0
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Full-Time Positions (FTP)	68.50	68.50	71.50	74.50	71.50	80.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**71.50**	**5,875,500**	**143,600**	**2,064,000**	**8,083,100**
Budget Reduction (Neg. Supp.)	0.00	(137,400)	0	0	(137,400)
FY 2002 Total Appropriation	**71.50**	**5,738,100**	**143,600**	**2,064,000**	**7,945,700**
Expenditure Adjustments	2.00	96,000	0	2,700	98,700
FY 2002 Estimated Expenditures	**73.50**	**5,834,100**	**143,600**	**2,066,700**	**8,044,400**
Removal of One-Time Expenditures	0.00	(80,000)	0	(2,700)	(82,700)
Restore Budget Reduction (Neg. Supp.)	0.00	137,400	0	0	137,400
Permanent Base Reduction	(2.00)	(219,500)	0	0	(219,500)
FY 2003 Base	**71.50**	**5,672,000**	**143,600**	**2,064,000**	**7,879,600**
Personnel Cost Rollups	0.00	22,600	1,200	0	23,800
Nonstandard Adjustments	0.00	(17,200)	1,600	2,700	(12,900)
FY 2003 Maintenance (MCO)	**71.50**	**5,677,400**	**146,400**	**2,066,700**	**7,890,500**
Department Reorganization	9.00	524,200	0	0	524,200
FY 2003 Total Appropriation	**80.50**	**6,201,600**	**146,400**	**2,066,700**	**8,414,700**
Change From FY 2002 Original Approp.	*9.00*	*326,100*	*2,800*	*2,700*	*331,600*
% Change From FY 2002 Original Approp.	*12.6%*	*5.6%*	*1.9%*	*0.1%*	*4.1%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.3% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 3.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Attorney General fees were increased by $55,100; State Controller fees were reduced by $51,000; and State Treasurer fees were reduced by $19,700.

OTHER: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Support Services Program under the Support Division was previously named the Administration Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between program will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	77.50	3,815,000	2,386,600	0	0	0	6,201,600
D 0284-00 Parolee Supervision	2.00	60,000	25,600	0	0	0	85,600
D 0349-00 Miscellaneous Rev	1.00	53,500	7,300	0	0	0	60,800
F 0348-00 Federal Grant	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Totals:	80.50	3,948,600	2,716,100	0	1,750,000	0	8,414,700

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H733 (Ch.175)

The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	10,820,000
Dedicated	0	0	0	0	0	67,100
Total:	0	0	0	0	0	10,887,100
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	0	0	10,887,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
Department Reorganization	0.00	10,820,000	67,100	0	10,887,100
FY 2003 Total Appropriation	**0.00**	**10,820,000**	**67,100**	**0**	**10,887,100**
Change From FY 2002 Original Approp.	*0.00*	*10,820,000*	*67,100*	*0*	*10,887,100*
% Change From FY 2002 Original Approp.					

OTHER: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Medical Services Contract Program under the Support Division was previously part of the Institutional Support Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between program will require the approval of the Division of Financial Management.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	10,820,000	0	0	0	10,820,000
D 0349-00 Miscellaneous Rev	0.00	0	67,100	0	0	0	67,100
Totals:	0.00	0	10,887,100	0	0	0	10,887,100

Idaho Correctional Center

STARS Number & Budget Unit: 230 CCAM

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The Idaho Correctional Center is a privately-operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September 1999 and opened July 1, 2000. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400
Percent Change:		(1.6%)	35.4%	6.9%	3.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	14,623,500	14,371,600	19,294,600	20,665,500	19,929,400	19,318,700
Capital Outlay	813,500	813,500	1,265,000	1,320,000	1,320,000	1,316,700
Total:	15,437,000	15,185,100	20,559,600	21,985,500	21,249,400	20,635,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**21,458,800**	**0**	**0**	**21,458,800**
Budget Reduction (Neg. Supp.)	0.00	(899,200)	0	0	(899,200)
FY 2002 Total Appropriation	**0.00**	**20,559,600**	**0**	**0**	**20,559,600**
Restore Budget Reduction (Neg. Supp.)	0.00	899,200	0	0	899,200
Permanent Base Reduction	0.00	(1,318,600)	0	0	(1,318,600)
FY 2003 Base	**0.00**	**20,140,200**	**0**	**0**	**20,140,200**
Nonstandard Adjustments	0.00	495,200	0	0	495,200
FY 2003 Total Appropriation	**0.00**	**20,635,400**	**0**	**0**	**20,635,400**
Change From FY 2002 Original Approp.	*0.00*	*(823,400)*	*0*	*0*	*(823,400)*
% Change From FY 2002 Original Approp.		*(3.8%)*			*(3.8%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this division by 4.2% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this division by 6.1%. Nonstandard adjustments reflect contractual inflationary increases.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	19,318,700	1,316,700	0	0	20,635,400

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: S1471 (Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,048,500	978,400	1,269,700	1,774,600	1,276,500	1,251,100
Dedicated	20,000	8,000	20,300	20,600	20,300	20,300
Total:	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Percent Change:		(7.7%)	30.8%	39.2%	0.5%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	823,100	748,900	1,031,600	1,421,400	1,037,800	1,037,800
Operating Expenditures	239,700	224,900	239,000	328,400	259,000	233,600
Capital Outlay	5,700	12,600	19,400	45,400	0	0
Total:	1,068,500	986,400	1,290,000	1,795,200	1,296,800	1,271,400
Full-Time Positions (FTP)	18.00	18.00	21.00	29.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**21.00**	**1,294,300**	**20,300**	**0**	**1,314,600**
Budget Reduction (Neg. Supp.)	0.00	(24,600)	0	0	(24,600)
FY 2002 Total Appropriation	**21.00**	**1,269,700**	**20,300**	**0**	**1,290,000**
Removal of One-Time Expenditures	0.00	(19,400)	0	0	(19,400)
Restore Budget Reduction (Neg. Supp.)	0.00	24,600	0	0	24,600
Permanent Base Reduction	0.00	(30,000)	0	0	(30,000)
FY 2003 Base	**21.00**	**1,244,900**	**20,300**	**0**	**1,265,200**
Personnel Cost Rollups	0.00	6,200	0	0	6,200
FY 2003 Total Appropriation	**21.00**	**1,251,100**	**20,300**	**0**	**1,271,400**
Change From FY 2002 Original Approp.	*0.00*	*(43,200)*	*0*	*0*	*(43,200)*
% Change From FY 2002 Original Approp.	*0.0%*	*(3.3%)*	*0.0%*		*(3.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this division by 1.9% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this division by 2.4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,037,800	213,300	0	0	0	1,251,100
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	21.00	1,037,800	233,600	0	0	0	1,271,400

Judicial Branch

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Supreme Court	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Law Library	670,500	667,300	641,600	689,300	678,300	663,300
District Courts	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Magistrates Division	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Judicial Council	122,100	90,400	119,800	125,900	123,800	119,800
Court of Appeals	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Guardian Ad Litem Account	474,500	474,500	444,100	487,600	457,900	446,500
Snake River Basin Adjudication	727,300	727,000	838,000	876,900	821,300	802,300
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
BY FUND SOURCE						
General	22,825,500	22,791,300	25,446,400	27,090,700	25,946,400	25,688,800
Dedicated	2,303,500	1,499,000	2,439,600	2,155,800	2,119,600	2,389,600
Federal	412,300	732,000	418,800	425,900	418,800	418,800
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Percent Change:		(2.0%)	13.1%	4.8%	0.6%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,176,700	20,058,500	0	22,717,100	22,374,200	0
Operating Expenditures	3,459,100	3,776,600	0	5,409,400	4,795,100	0
Capital Outlay	1,175,000	448,100	0	944,600	747,600	0
Trustee/Benefit	730,500	739,100	0	601,300	567,900	0
Lump Sum	0	0	28,304,800	0	0	28,497,200
Total:	25,541,300	25,022,300	28,304,800	29,672,400	28,484,800	28,497,200
Full-Time Positions (FTP)	245.00	245.00	247.00	250.00	247.00	247.00

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,387,900	3,384,500	3,648,600	3,778,600	3,668,700	3,585,300
Dedicated	451,400	141,100	288,300	293,200	288,300	288,300
Federal	412,300	732,000	418,800	425,900	418,800	418,800
Total:	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Percent Change:		0.1%	2.3%	3.3%	0.5%	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,863,800	2,822,700	0	3,337,600	3,307,200	0
Operating Expenditures	1,080,700	1,285,600	0	988,400	958,600	0
Capital Outlay	51,100	48,100	0	58,000	0	0
Trustee/Benefit	256,000	101,200	0	113,700	110,000	0
Lump Sum	0	0	4,355,700	0	0	4,292,400
Total:	4,251,600	4,257,600	4,355,700	4,497,700	4,375,800	4,292,400
Full-Time Positions (FTP)	43.00	43.00	44.00	44.00	44.00	44.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**44.00**	**3,692,300**	**288,300**	**418,800**	**4,399,400**
Budget Reduction (Neg. Supp.)	0.00	(43,700)	0	0	(43,700)
FY 2002 Total Appropriation	**44.00**	**3,648,600**	**288,300**	**418,800**	**4,355,700**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**44.00**	**3,648,600**	**288,300**	**418,800**	**4,355,700**
Removal of One-Time Expenditures	0.00	(39,100)	0	0	(39,100)
Restore Budget Reduction (Neg. Supp.)	0.00	43,700	0	0	43,700
Permanent Base Reduction	0.00	(83,400)	0	0	(83,400)
FY 2003 Base	**44.00**	**3,569,800**	**288,300**	**418,800**	**4,276,900**
Personnel Cost Rollups	0.00	16,000	0	0	16,000
Nonstandard Adjustments	0.00	(500)	0	0	(500)
FY 2003 Maintenance (MCO)	**44.00**	**3,585,300**	**288,300**	**418,800**	**4,292,400**
Lump-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**44.00**	**3,585,300**	**288,300**	**418,800**	**4,292,400**
Change From FY 2002 Original Approp.	*0.00*	*(107,000)*	*0*	*0*	*(107,000)*
% Change From FY 2002 Original Approp.	*0.0%*	*(2.9%)*	*0.0%*	*0.0%*	*(2.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: Section 3 of H716 provides for the $5,000 discretionary fund for the Supreme Court Justices.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	3,585,300	3,585,300
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	418,800	418,800
Totals:	44.00	0	0	0	0	4,292,400	4,292,400

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	646,900	646,300	617,400	664,700	654,100	639,100
Dedicated	23,600	21,000	24,200	24,600	24,200	24,200
Total:	670,500	667,300	641,600	689,300	678,300	663,300
Percent Change:		(0.5%)	(3.9%)	7.4%	5.7%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	350,200	355,600	0	401,800	398,100	0
Operating Expenditures	291,500	305,300	0	287,500	280,200	0
Capital Outlay	28,800	6,400	0	0	0	0
Lump Sum	0	0	641,600	0	0	663,300
Total:	670,500	667,300	641,600	689,300	678,300	663,300
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**7.00**	**652,400**	**24,200**	**0**	**676,600**
Budget Reduction (Neg. Supp.)	0.00	(35,000)	0	0	(35,000)
FY 2002 Total Appropriation	**7.00**	**617,400**	**24,200**	**0**	**641,600**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**7.00**	**617,400**	**24,200**	**0**	**641,600**
Restore Budget Reduction (Neg. Supp.)	0.00	35,000	0	0	35,000
Permanent Base Reduction	0.00	(15,000)	0	0	(15,000)
FY 2003 Base	**7.00**	**637,400**	**24,200**	**0**	**661,600**
Personnel Cost Rollups	0.00	1,700	0	0	1,700
FY 2003 Maintenance (MCO)	**7.00**	**639,100**	**24,200**	**0**	**663,300**
Lump-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**7.00**	**639,100**	**24,200**	**0**	**663,300**
Change From FY 2002 Original Approp.	*0.00*	*(13,300)*	*0*	*0*	*(13,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(2.0%)*	*0.0%*		*(2.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	0	0	0	0	639,100	639,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	7.00	0	0	0	0	663,300	663,300

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	7,648,300	7,653,000	8,701,500	9,149,600	8,823,100	8,765,400
Dedicated	1,805,200	1,150,200	1,807,100	1,838,000	1,807,100	1,807,100
Total:	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Percent Change:		(6.9%)	19.4%	4.6%	1.2%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,046,900	7,046,300	0	7,656,200	7,588,100	0
Operating Expenditures	1,342,400	1,434,800	0	2,571,100	2,294,500	0
Capital Outlay	1,064,200	322,100	0	760,300	747,600	0
Lump Sum	0	0	10,508,600	0	0	10,572,500
Total:	9,453,500	8,803,200	10,508,600	10,987,600	10,630,200	10,572,500
Full-Time Positions (FTP)	89.00	89.00	89.00	89.00	89.00	89.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**89.00**	**9,039,400**	**1,807,100**	**0**	**10,846,500**
Budget Reduction (Neg. Supp.)	0.00	(337,900)	0	0	(337,900)
FY 2002 Total Appropriation	**89.00**	**8,701,500**	**1,807,100**	**0**	**10,508,600**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**89.00**	**8,701,500**	**1,807,100**	**0**	**10,508,600**
Removal of One-Time Expenditures	0.00	(42,000)	0	0	(42,000)
Restore Budget Reduction (Neg. Supp.)	0.00	337,900	0	0	337,900
Permanent Base Reduction	0.00	(273,000)	0	0	(273,000)
FY 2003 Base	**89.00**	**8,724,400**	**1,807,100**	**0**	**10,531,500**
Personnel Cost Rollups	0.00	41,000	0	0	41,000
FY 2003 Maintenance (MCO)	**89.00**	**8,765,400**	**1,807,100**	**0**	**10,572,500**
Lump-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**89.00**	**8,765,400**	**1,807,100**	**0**	**10,572,500**
Change From FY 2002 Original Approp.	*0.00*	*(274,000)*	*0*	*0*	*(274,000)*
% Change From FY 2002 Original Approp.	*0.0%*	*(3.0%)*	*0.0%*		*(2.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.7% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 5 of H716 states that the Legislature joins the Supreme Court in the recognition that Drug Courts and Family Court Services preserve families, increase public safety, and provide cost-effective alternatives to incarceration. The Legislature encourages the Supreme Court to preserve, to the extent possible, these programs as envisioned by the Supreme Court and the Legislature in the face of budget reductions.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,765,400	8,765,400
D 0314-00 ISTARS Technology	1.00	0	0	0	0	1,807,100	1,807,100
Totals:	89.00	0	0	0	0	10,572,500	10,572,500

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249), H676 (Ch.350)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	8,783,600	8,783,000	9,994,800	10,882,600	10,284,700	10,227,600
Dedicated	0	163,400	320,000	0	0	270,000
Total:	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Percent Change:		1.9%	15.3%	5.5%	(0.3%)	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,465,400	8,403,400	0	9,682,800	9,456,600	0
Operating Expenditures	318,200	379,600	0	1,120,000	828,100	0
Capital Outlay	0	0	0	79,800	0	0
Trustee/Benefit	0	163,400	0	0	0	0
Lump Sum	0	0	10,314,800	0	0	10,497,600
Total:	8,783,600	8,946,400	10,314,800	10,882,600	10,284,700	10,497,600
Full-Time Positions (FTP)	82.00	82.00	82.00	85.00	82.00	82.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**82.00**	**10,317,400**	**320,000**	**0**	**10,637,400**
Budget Reduction (Neg. Supp.)	0.00	(322,600)	0	0	(322,600)
FY 2002 Total Appropriation	**82.00**	**9,994,800**	**320,000**	**0**	**10,314,800**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**82.00**	**9,994,800**	**320,000**	**0**	**10,314,800**
Removal of One-Time Expenditures	0.00	0	(320,000)	0	(320,000)
Restore Budget Reduction (Neg. Supp.)	0.00	322,600	0	0	322,600
Permanent Base Reduction	0.00	(213,000)	0	0	(213,000)
FY 2003 Base	**82.00**	**10,104,400**	**0**	**0**	**10,104,400**
Personnel Cost Rollups	0.00	57,300	0	0	57,300
Annualizations	0.00	65,900	0	0	65,900
FY 2003 Maintenance (MCO)	**82.00**	**10,227,600**	**0**	**0**	**10,227,600**
5. Millennium Fund (H676)	0.00	0	270,000	0	270,000
Lump-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**82.00**	**10,227,600**	**270,000**	**0**	**10,497,600**
Change From FY 2002 Original Approp.	*0.00*	*(89,800)*	*(50,000)*	*0*	*(139,800)*
% Change From FY 2002 Original Approp.	*0.0%*	*(0.9%)*	*(15.6%)*		*(1.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.1% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The $65,000 for Annualizations was to move the pay differential between magistrates to a fixed $5,000 less than the salary of district judges. Magistrates annual pay will increase to $90,718 from $90,016. This is the final year of a scheduled five-year phase-in of these pay increases authorized by H675, Second Regular Session of the Fifty-Fourth Legislature. $270,000 was provided from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts. With this funding, additional counties will operate youth courts, accountability boards, develop community diversion strategies, and expand status offender programs.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	10,227,600	10,227,600
OT D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
Totals:	82.00	0	0	0	0	10,497,600	10,497,600

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	122,100	90,400	119,800	125,900	123,800	119,800
Percent Change:		(26.0%)	32.5%	5.1%	3.3%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,000	2,000	0	2,000	2,000	0
Operating Expenditures	120,100	88,400	0	123,900	121,800	0
Lump Sum	0	0	119,800	0	0	119,800
Total:	122,100	90,400	119,800	125,900	123,800	119,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**123,800**	**0**	**0**	**123,800**
Budget Reduction (Neg. Supp.)	0.00	(4,000)	0	0	(4,000)
FY 2002 Total Appropriation	**0.00**	**119,800**	**0**	**0**	**119,800**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**119,800**	**0**	**0**	**119,800**
Restore Budget Reduction (Neg. Supp.)	0.00	4,000	0	0	4,000
Permanent Base Reduction	0.00	(4,000)	0	0	(4,000)
FY 2003 Base	**0.00**	**119,800**	**0**	**0**	**119,800**
Lum-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**0.00**	**119,800**	**0**	**0**	**119,800**
Change From FY 2002 Original Approp.	*0.00*	*(4,000)*	*0*	*0*	*(4,000)*
% Change From FY 2002 Original Approp.		*(3.2%)*			*(3.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.2% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 3.2% for this program. No inflationary increases were funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	119,800	119,800

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Percent Change:		(0.2%)	2.5%	3.9%	2.8%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	912,100	902,100	0	996,900	988,100	0
Operating Expenditures	126,200	133,900	0	127,900	124,700	0
Capital Outlay	19,900	19,900	0	0	0	0
Lump Sum	0	0	1,082,200	0	0	1,102,800
Total:	1,058,200	1,055,900	1,082,200	1,124,800	1,112,800	1,102,800
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**14.00**	**1,108,200**	**0**	**0**	**1,108,200**
Budget Reduction (Neg. Supp.)	0.00	(26,000)	0	0	(26,000)
FY 2002 Total Appropriation	**14.00**	**1,082,200**	**0**	**0**	**1,082,200**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**14.00**	**1,082,200**	**0**	**0**	**1,082,200**
Restore Budget Reduction (Neg. Supp.)	0.00	26,000	0	0	26,000
Permanent Base Reduction	0.00	(10,000)	0	0	(10,000)
FY 2003 Base	**14.00**	**1,098,200**	**0**	**0**	**1,098,200**
Personnel Cost Rollups	0.00	4,600	0	0	4,600
FY 2003 Maintenance (MCO)	**14.00**	**1,102,800**	**0**	**0**	**1,102,800**
Lump-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**14.00**	**1,102,800**	**0**	**0**	**1,102,800**
Change From FY 2002 Original Approp.	*0.00*	*(5,400)*	*0*	*0*	*(5,400)*
% Change From FY 2002 Original Approp.	*0.0%*	*(0.5%)*			*(0.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.3% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in H716 reduced the fiscal year 2003 General Fund base by 0.9% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

LEGISLATIVE INTENT: Section 3 of H716 provides for the $1,500 discretionary fund for the judges on the Court of Appeals.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,102,800	1,102,800

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	451,200	451,200	444,100	487,600	457,900	446,500
Dedicated	23,300	23,300	0	0	0	0
Total:	474,500	474,500	444,100	487,600	457,900	446,500
Percent Change:		0.0%	(6.4%)	9.8%	3.1%	0.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	474,500	474,500	0	487,600	457,900	0
Lump Sum	0	0	444,100	0	0	446,500
Total:	474,500	474,500	444,100	487,600	457,900	446,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**457,900**	**0**	**0**	**457,900**
Budget Reduction (Neg. Supp.)	0.00	(13,800)	0	0	(13,800)
FY 2002 Total Appropriation	**0.00**	**444,100**	**0**	**0**	**444,100**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**444,100**	**0**	**0**	**444,100**
Restore Budget Reduction (Neg. Supp.)	0.00	13,800	0	0	13,800
Permanent Base Reduction	0.00	(11,400)	0	0	(11,400)
FY 2003 Base	**0.00**	**446,500**	**0**	**0**	**446,500**
Lum-Sum Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**0.00**	**446,500**	**0**	**0**	**446,500**
Change From FY 2002 Original Approp.	*0.00*	*(11,400)*	*0*	*0*	*(11,400)*
% Change From FY 2002 Original Approp.		*(2.5%)*			*(2.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.5% for this program. Personnel benefit costs were funded. No inflationary increases were funded.

LEGISLATIVE INTENT: Section 4 of H716 states that the amount allocated for administrative overhead to the administrative agency selected by the Idaho Supreme Court for the Guardian Ad Litem Program be capped at $30,000 for the period July 1, 2002, through June 30, 2003.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	446,500	446,500

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1471 (Ch.68), H716 (Ch.249)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	727,300	727,000	838,000	876,900	821,300	802,300
Percent Change:		0.0%	15.3%	4.6%	(2.0%)	(4.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	536,300	526,400	0	639,800	634,100	0
Operating Expenditures	180,000	149,000	0	190,600	187,200	0
Capital Outlay	11,000	51,600	0	46,500	0	0
Lump Sum	0	0	838,000	0	0	802,300
Total:	727,300	727,000	838,000	876,900	821,300	802,300
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**11.00**	**842,000**	**0**	**0**	**842,000**
Budget Reduction (Neg. Supp.)	0.00	(4,000)	0	0	(4,000)
FY 2002 Total Appropriation	**11.00**	**838,000**	**0**	**0**	**838,000**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**11.00**	**838,000**	**0**	**0**	**838,000**
Removal of One-Time Expenditures	0.00	(23,200)	0	0	(23,200)
Restore Budget Reduction (Neg. Supp.)	0.00	4,000	0	0	4,000
Permanent Base Reduction	0.00	(19,000)	0	0	(19,000)
FY 2003 Base	**11.00**	**799,800**	**0**	**0**	**799,800**
Personnel Cost Rollups	0.00	2,500	0	0	2,500
FY 2003 Maintenance (MCO)	**11.00**	**802,300**	**0**	**0**	**802,300**
Lump Sum Appropriation	0.00	0	0	0	0
FY 2003 Total Appropriation	**11.00**	**802,300**	**0**	**0**	**802,300**
Change From FY 2002 Original Approp.	*0.00*	*(39,700)*	*0*	*0*	*(39,700)*
% Change From FY 2002 Original Approp.	*0.0%*	*(4.7%)*			*(4.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 0.5% and by 3% for the Judicial Branch.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	802,300	802,300

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Community Services	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Institutions	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Juvenile Justice Commission	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
BY FUND SOURCE						
General	30,438,900	30,438,700	32,943,000	35,511,100	33,117,100	32,793,300
Dedicated	8,493,700	7,907,900	8,294,900	7,305,900	7,347,200	7,534,000
Federal	4,744,000	4,407,600	4,594,700	4,568,500	4,570,900	4,570,900
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Percent Change:		(2.1%)	7.2%	3.4%	(1.7%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,086,500	11,928,200	15,455,900	16,480,600	16,031,400	16,031,400
Operating Expenditures	3,873,200	3,720,900	4,826,700	4,648,100	4,297,300	4,484,100
Capital Outlay	392,800	639,400	275,600	112,600	4,300	4,300
Trustee/Benefit	27,324,100	26,465,700	25,274,400	26,144,200	24,702,200	24,378,400
Total:	43,676,600	42,754,200	45,832,600	47,385,500	45,035,200	44,898,200
Full-Time Positions (FTP)	282.50	282.50	348.00	355.00	351.00	349.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 349.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,797,900	1,727,500	2,188,500	2,481,100	2,317,700	2,317,700
Dedicated	61,400	61,300	64,500	206,100	205,600	205,600
Federal	300	0	0	0	0	0
Total:	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Percent Change:		(3.8%)	26.0%	19.3%	12.0%	12.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,153,500	1,152,100	1,441,100	1,743,500	1,665,000	1,665,000
Operating Expenditures	703,100	564,700	747,600	899,100	854,000	854,000
Capital Outlay	3,000	72,000	64,300	44,600	4,300	4,300
Total:	1,859,600	1,788,800	2,253,000	2,687,200	2,523,300	2,523,300
Full-Time Positions (FTP)	23.75	23.75	28.75	34.75	33.75	33.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**28.75**	**2,243,500**	**64,500**	**0**	**2,308,000**
Budget Reduction (Neg. Supp.)	0.00	(55,000)	0	0	(55,000)
FY 2002 Total Appropriation	**28.75**	**2,188,500**	**64,500**	**0**	**2,253,000**
Base Adjustments	4.00	171,400	100,000	0	271,400
Removal of One-Time Expenditures	0.00	(69,300)	0	0	(69,300)
Restore Budget Reduction (Neg. Supp.)	0.00	55,000	0	0	55,000
Permanent Base Reduction	0.00	(47,000)	0	0	(47,000)
FY 2003 Base	**32.75**	**2,298,600**	**164,500**	**0**	**2,463,100**
Personnel Cost Rollups	0.00	12,700	500	0	13,200
Nonstandard Adjustments	0.00	6,400	0	0	6,400
FY 2003 Maintenance (MCO)	**32.75**	**2,317,700**	**165,000**	**0**	**2,482,700**
4. Office Spec / Parent Reimbursement	1.00	0	40,600	0	40,600
FY 2003 Total Appropriation	**33.75**	**2,317,700**	**205,600**	**0**	**2,523,300**
Change From FY 2002 Original Approp.	*5.00*	*74,200*	*141,100*	*0*	*215,300*
% Change From FY 2002 Original Approp.	*17.4%*	*3.3%*	*218.8%*		*9.3%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.5% and by 4% for the department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 2% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. An additional $16,500 from the General Fund was provided for Attorney General fees, $6,900 was removed for State Controller fees, and $3,200 was removed for State Treasurer fees. Enhancement No. 4 provided a support position using parent reimbursement receipts to do paperwork associated with this function.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.25	1,580,700	737,000	0	0	0	2,317,700
D 0349-00 Miscellaneous Rev	2.50	84,300	117,000	0	0	0	201,300
OT D 0349-00 Miscellaneous Rev	0.00	0	0	4,300	0	0	4,300
Totals:	33.75	1,665,000	854,000	4,300	0	0	2,523,300

II. Department of Juvenile Corrections: Community Services

STARS Number & Budget Unit: 285 JCBA

Bill Number & Chapter: S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The seven district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	4,088,500	4,021,600	4,150,800	4,285,800	4,424,900	4,424,900
Dedicated	5,016,400	4,651,300	5,151,800	4,824,500	4,824,300	4,824,300
Federal	39,600	39,600	61,400	40,000	39,600	39,600
Total:	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Percent Change:		(4.7%)	7.5%	(2.3%)	(0.8%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	897,300	821,800	982,100	1,037,200	959,100	959,100
Operating Expenditures	213,600	212,500	353,800	319,200	308,800	308,800
Capital Outlay	10,500	23,900	5,000	20,300	0	0
Trustee/Benefit	8,023,100	7,654,300	8,023,100	7,773,600	8,020,900	8,020,900
Total:	9,144,500	8,712,500	9,364,000	9,150,300	9,288,800	9,288,800
Full-Time Positions (FTP)	19.00	19.00	20.00	20.00	19.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**20.00**	**4,170,800**	**5,151,800**	**61,400**	**9,384,000**
Budget Reduction (Neg. Supp.)	0.00	(20,000)	0	0	(20,000)
FY 2002 Total Appropriation	**20.00**	**4,150,800**	**5,151,800**	**61,400**	**9,364,000**
Base Adjustments	(1.00)	(29,900)	(327,200)	(20,000)	(377,100)
Removal of One-Time Expenditures	0.00	(2,500)	(2,500)	0	(5,000)
Restore Budget Reduction (Neg. Supp.)	0.00	20,000	0	0	20,000
Permanent Base Reduction	0.00	(20,000)	0	0	(20,000)
FY 2003 Base	**19.00**	**4,118,400**	**4,822,100**	**41,400**	**8,981,900**
Personnel Cost Rollups	0.00	6,500	200	200	6,900
Fund Shifts	0.00	0	2,000	(2,000)	0
FY 2003 Maintenance (MCO)	**19.00**	**4,124,900**	**4,824,300**	**39,600**	**8,988,800**
8. County Block Grant Increase	0.00	300,000	0	0	300,000
FY 2003 Total Appropriation	**19.00**	**4,424,900**	**4,824,300**	**39,600**	**9,288,800**
Change From FY 2002 Original Approp.	*(1.00)*	*254,100*	*(327,500)*	*(21,800)*	*(95,200)*
% Change From FY 2002 Original Approp.	*(5.0%)*	*6.1%*	*(6.4%)*	*(35.5%)*	*(1.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 0.5% for this program and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 0.5% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. A Fund Shift of $2,000 to dedicated funds from federal funds was approved to accommodate increasing personnel costs for training specialist/contracts monitor due to an administrative cap on a federal grant. The enhancement to add $300,000 to county block grants ensures that the dollar loss to counties with declining juvenile populations (as determined by the 2000 Census) would lessen. The total amount of the block grant in FY 2003 is $3,400,900.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.50	883,700	140,300	0	3,400,900	0	4,424,900
D 0188-00 Juvenile Corrections	0.50	35,800	168,500	0	0	0	204,300
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	70,000	0	70,000
F 0348-00 Federal Grant	1.00	39,600	0	0	0	0	39,600
Totals:	19.00	959,100	308,800	0	8,020,900	0	9,288,800

III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA, 285 JCCB

Bill Number & Chapter: S1471 (Ch.68), S1493 (Ch.324)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	24,410,000	24,547,100	26,453,200	28,592,300	26,223,500	25,899,700
Dedicated	3,415,900	3,195,300	3,078,600	2,275,300	2,317,300	2,504,100
Federal	1,678,300	1,591,800	1,774,300	1,418,400	1,422,800	1,422,800
Total:	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Percent Change:		(0.6%)	6.7%	3.1%	(4.3%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,852,500	9,779,200	12,778,000	13,431,100	13,140,800	13,140,800
Operating Expenditures	2,352,100	2,612,900	3,426,100	3,078,200	2,783,100	2,969,900
Capital Outlay	379,300	440,500	202,300	47,700	0	0
Trustee/Benefit	16,920,300	16,501,600	14,899,700	15,729,000	14,039,700	13,715,900
Total:	29,504,200	29,334,200	31,306,100	32,286,000	29,963,600	29,826,600
Full-Time Positions (FTP)	235.50	235.50	294.00	295.00	293.00	291.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**294.00**	**27,750,800**	**3,078,600**	**1,774,300**	**32,603,700**
Budget Reduction (Neg. Supp.)	0.00	(1,297,600)	0	0	(1,297,600)
FY 2002 Total Appropriation	**294.00**	**26,453,200**	**3,078,600**	**1,774,300**	**31,306,100**
Base Adjustments	(3.00)	(141,500)	(388,200)	(352,200)	(881,900)
Removal of One-Time Expenditures	0.00	(61,200)	(186,300)	0	(247,500)
Restore Budget Reduction (Neg. Supp.)	0.00	1,297,600	0	0	1,297,600
Permanent Base Reduction	0.00	(2,063,100)	0	0	(2,063,100)
FY 2003 Base	**291.00**	**25,485,000**	**2,504,100**	**1,422,100**	**29,411,200**
Personnel Cost Rollups	0.00	95,500	0	700	96,200
Annualizations	0.00	180,100	0	0	180,100
Nonstandard Adjustments	0.00	139,100	0	0	139,100
FY 2003 Maintenance (MCO)	**291.00**	**25,899,700**	**2,504,100**	**1,422,800**	**29,826,600**
7. RSAT Grant Operations Adjustment	0.00	0	0	0	0
FY 2003 Total Appropriation	**291.00**	**25,899,700**	**2,504,100**	**1,422,800**	**29,826,600**
Change From FY 2002 Original Approp.	*(3.00)*	*(1,851,100)*	*(574,500)*	*(351,500)*	*(2,777,100)*
% Change From FY 2002 Original Approp.	*(1.0%)*	*(6.7%)*	*(18.7%)*	*(19.8%)*	*(8.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4.7% for this programs and by 4% for the department. Of the total $1,297,600 reduction for the Institutions Program, $1,219,600 was from contract provider funding.

APPROPRIATION HIGHLIGHTS: The appropriation in S1493 reduced the fiscal year 2003 General Fund base by 7.5% for this program, of which $2,013,100 was from contract provider funding, and $50,000 was from personnel costs. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard Adjustments of $139,100 are for personnel benefit costs that were under-funded for the new Lewiston facility that opened in FY 2002. Enhancement No. 7 RSAT Grant Operations Adjustment transfers $100,800 from operating expenditures to personnel costs to hire temporary employees to deliver substance abuse treatment program at the Nampa facility rather than contracting for the services.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	289.00	12,919,700	1,244,100	0	11,735,900	0	25,899,700
D 0349-00 Miscellaneous Rev	0.00	0	362,000	0	870,000	0	1,232,000
D 0481-29 JCC Endowment Inc.	0.00	0	1,272,100	0	0	0	1,272,100
F 0348-00 Federal Grant	2.00	221,100	91,700	0	1,110,000	0	1,422,800
Totals:	291.00	13,140,800	2,969,900	0	13,715,900	0	29,826,600

IV. Department of Juvenile Corrections: Juvenile Justice Commission

STARS Number & Budget Unit: 285 JCDA

Bill Number & Chapter: S1493 (Ch.324)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	142,500	142,500	150,500	151,900	151,000	151,000
Federal	3,025,800	2,776,200	2,759,000	3,110,100	3,108,500	3,108,500
Total:	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Percent Change:		(7.9%)	(0.3%)	12.1%	12.0%	12.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	183,200	175,100	254,700	268,800	266,500	266,500
Operating Expenditures	604,400	330,800	299,200	351,600	351,400	351,400
Capital Outlay	0	103,000	4,000	0	0	0
Trustee/Benefit	2,380,700	2,309,800	2,351,600	2,641,600	2,641,600	2,641,600
Total:	3,168,300	2,918,700	2,909,500	3,262,000	3,259,500	3,259,500
Full-Time Positions (FTP)	4.25	4.25	5.25	5.25	5.25	5.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.25**	**150,500**	**0**	**2,759,000**	**2,909,500**
Base Adjustments	0.00	0	0	352,200	352,200
Removal of One-Time Expenditures	0.00	0	0	(4,000)	(4,000)
FY 2003 Base	**5.25**	**150,500**	**0**	**3,107,200**	**3,257,700**
Personnel Cost Rollups	0.00	500	0	1,300	1,800
FY 2003 Total Appropriation	**5.25**	**151,000**	**0**	**3,108,500**	**3,259,500**
Change From FY 2002 Original Approp.	*0.00*	*500*	*0*	*349,500*	*350,000*
% Change From FY 2002 Original Approp.	*0.0%*	*0.3%*		*12.7%*	*12.0%*

APPROPRIATION HIGHLIGHTS: Spending authority in federal funds was increased in operating expenditures ($62,200) and for sub-recipient grants in trustee/benefits ($290,000) under Base Adjustments. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.40	83,500	11,500	0	56,000	0	151,000
F 0348-00 Federal Grant	3.85	183,000	339,900	0	2,585,600	0	3,108,500
Totals:	5.25	266,500	351,400	0	2,641,600	0	3,259,500

Idaho State Police

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Brand Inspection	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Police, Division of Idaho State	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
POST Academy	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Racing Commission	734,100	541,100	757,600	768,000	759,200	759,200
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
BY FUND SOURCE						
General	15,710,500	15,914,800	19,833,100	22,441,300	17,496,200	18,152,800
Dedicated	24,581,700	24,163,100	24,273,700	24,766,600	24,346,500	23,592,000
Federal	7,630,900	6,599,200	7,870,200	8,000,500	7,670,400	7,651,500
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
Percent Change:		(2.6%)	11.4%	6.2%	(4.7%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,999,500	27,246,200	31,734,500	33,289,200	32,288,500	32,182,000
Operating Expenditures	11,780,500	10,675,800	12,504,800	13,635,300	13,086,100	12,875,100
Capital Outlay	3,968,000	4,862,200	3,768,400	4,391,200	309,200	415,900
Trustee/Benefit	4,175,100	3,892,900	3,969,300	3,892,700	3,829,300	3,829,300
Lump Sum	0	0	0	0	0	94,000
Total:	47,923,100	46,677,100	51,977,000	55,208,400	49,513,100	49,396,300
Full-Time Positions (FTP)	520.80	520.80	542.07	542.07	540.07	536.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 536.07 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the divisions specified.

Brand Inspection

STARS Number & Budget Unit: 331 LEAF
Bill Number & Chapter: S1507 (Ch.198)
PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Percent Change:		(6.7%)	13.4%	1.1%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,879,800	1,717,700	2,006,900	2,012,400	1,995,800	1,995,800
Operating Expenditures	267,700	267,500	274,900	278,000	273,300	273,300
Capital Outlay	90,000	103,100	85,500	102,000	102,000	102,000
Total:	2,237,500	2,088,300	2,367,300	2,392,400	2,371,100	2,371,100
Full-Time Positions (FTP)	41.82	41.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**40.82**	**0**	**2,367,300**	**0**	**2,367,300**
Removal of One-Time Expenditures	0.00	0	(85,500)	0	(85,500)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
FY 2003 Base	**40.82**	**0**	**2,256,800**	**0**	**2,256,800**
Personnel Cost Rollups	0.00	0	13,900	0	13,900
Replacement Items	0.00	0	85,500	0	85,500
Nonstandard Adjustments	0.00	0	(1,600)	0	(1,600)
FY 2003 Maintenance (MCO)	**40.82**	**0**	**2,354,600**	**0**	**2,354,600**
1. Vehicle for Current Brand Inspector	0.00	0	16,500	0	16,500
FY 2003 Total Appropriation	**40.82**	**0**	**2,371,100**	**0**	**2,371,100**
Change From FY 2002 Original Approp.	*0.00*	*0*	*3,800*	*0*	*3,800*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Replacement Items are for five pickups and $3,000 for computer equipment. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reduce State Controller fees by $1,300 and State Treasurer fees by $300.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15	40.82	1,995,800	273,300	0	0	0	2,269,100
OT D 0229-15	0.00	0	0	102,000	0	0	102,000
Totals:	40.82	1,995,800	273,300	102,000	0	0	2,371,100

Division of Idaho State Police

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Director's Office	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Executive Protection	0	0	0	0	0	265,000
Investigations	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Patrol	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Law Enforcement Programs	1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100
Support Services	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Forensic Services	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
BY FUND SOURCE						
General	15,710,500	15,914,800	19,833,100	22,371,300	17,496,200	18,152,800
Dedicated	19,768,000	19,746,800	19,230,800	19,198,400	18,948,000	18,287,500
Federal	6,746,400	6,005,800	7,361,200	7,577,400	7,255,100	7,236,200
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
Percent Change:		(1.3%)	11.4%	5.9%	(5.9%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,014,500	24,570,900	28,491,200	30,022,800	29,050,000	28,943,500
Operating Expenditures	9,797,100	9,132,500	10,793,900	11,516,900	11,066,900	10,933,400
Capital Outlay	3,761,500	4,227,900	3,597,900	4,147,400	180,300	303,500
Trustee/Benefit	3,651,800	3,736,100	3,542,100	3,460,000	3,402,100	3,402,100
Lump Sum	0	0	0	0	0	94,000
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
Full-Time Positions (FTP)	460.98	460.98	482.25	482.25	480.25	476.25

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX(Cont)

Bill Number & Chapter: H508 (Ch.40), S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,178,900	2,232,100	2,383,100	2,409,900	2,324,000	2,324,000
Dedicated	80,600	55,600	274,000	140,800	139,200	139,200
Federal	4,166,000	4,184,500	3,921,600	4,032,800	3,969,700	3,969,700
Total:	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Percent Change:		0.7%	1.6%	0.1%	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,132,500	2,077,300	2,386,100	2,450,800	2,407,000	2,407,000
Operating Expenditures	679,500	689,800	674,300	717,700	691,600	691,600
Capital Outlay	28,500	56,300	44,000	24,000	0	0
Trustee/Benefit	3,585,000	3,648,800	3,474,300	3,391,000	3,334,300	3,334,300
Total:	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Full-Time Positions (FTP)	40.25	40.25	42.25	41.25	41.25	41.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**42.25**	**2,419,600**	**134,000**	**3,921,600**	**6,475,200**
1. Slain Officers Benefit	0.00	140,000	0	0	140,000
Budget Reduction (Neg. Supp.)	0.00	(36,500)	0	0	(36,500)
Other Approp Adjustments	0.00	(140,000)	140,000	0	0
FY 2002 Total Appropriation	**42.25**	**2,383,100**	**274,000**	**3,921,600**	**6,578,700**
Expenditure Adjustments	(1.00)	(49,400)	0	33,600	(15,800)
FY 2002 Estimated Expenditures	**41.25**	**2,333,700**	**274,000**	**3,955,200**	**6,562,900**
Removal of One-Time Expenditures	0.00	(38,000)	(140,000)	(39,600)	(217,600)
Restore Budget Reduction (Neg. Supp.)	0.00	36,500	0	0	36,500
Permanent Base Reduction	0.00	(36,500)	0	0	(36,500)
FY 2003 Base	**41.25**	**2,295,700**	**134,000**	**3,915,600**	**6,345,300**
Personnel Cost Rollups	0.00	10,100	5,200	4,400	19,700
Nonstandard Adjustments	0.00	18,200	0	(900)	17,300
FY 2003 Maintenance (MCO)	**41.25**	**2,324,000**	**139,200**	**3,919,100**	**6,382,300**
11. COPS Nat'l Meth Initiative	0.00	0	0	50,600	50,600
FY 2003 Total Appropriation	**41.25**	**2,324,000**	**139,200**	**3,969,700**	**6,432,900**
Change From FY 2002 Original Approp.	*(1.00)*	*(95,600)*	*5,200*	*48,100*	*(42,300)*
% Change From FY 2002 Original Approp.	*(2.4%)*	*(4.0%)*	*3.9%*	*1.2%*	*(0.7%)*

SUPPLEMENTALS: H508 reimbursed the Peace Officer Benefit Deficiency Fund by $140,000 for the deficiency warrants issued in FY 2002. Payments were authorized by the Board of Examiners for death benefits to the families of two slain police officers.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 1.5% for this program and by 4% for the Division of Idaho State Police.

APPROPRIATION HIGHLIGHTS: The appropriation in H1507 reduced the fiscal year 2003 General Fund base by 1.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing increases of $18,000 for Attorney General fees, $900 for State Controller fees, and a $1,600 reduction in State Treasurer fees.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.50	1,814,600	509,400	0	0	0	2,324,000
D 0125-00 Indirect Cost Rec	1.00	70,600	0	0	0	0	70,600
D 0264-00 Law Enforcement	0.00	11,600	1,000	0	0	0	12,600
D 0272-00 POST	0.00	700	0	0	0	0	700
D 0349-00 Miscellaneous Rev	0.00	0	55,300	0	0	0	55,300
F 0348-00 Federal Grant	8.75	509,500	125,900	0	3,334,300	0	3,969,700
Totals:	41.25	2,407,000	691,600	0	3,334,300	0	6,432,900

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: S1507 (Ch.198)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	265,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	184,600
Operating Expenditures	0	0	0	0	0	80,400
Total:	0	0	0	0	0	265,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
12. Exec Protection to Separate Program	2.50	265,000	0	0	265,000
FY 2003 Total Appropriation	**2.50**	**265,000**	**0**	**0**	**265,000**
Change From FY 2002 Original Approp.	*2.50*	*265,000*	*0*	*0*	*265,000*
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This program was created in the budget-setting process before the Joint Finance-Appropriations Committee. Two officer positions and one-half of a supervisory position was transferred from Law Enforcement Programs into Executive Protection. This program is subject to the provisions of §67-3511, Idaho Code, Transfer of Legislative Appropriations.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	184,600	80,400	0	0	0	265,000

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,638,000	5,720,800	6,020,300	6,147,100	5,599,700	5,502,600
Dedicated	266,800	272,000	270,800	311,400	270,800	270,800
Federal	512,700	276,600	288,600	813,900	864,100	852,800
Total:	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Percent Change:		(2.3%)	4.9%	10.5%	2.4%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,224,200	4,282,400	4,722,900	4,871,500	4,771,700	4,771,700
Operating Expenditures	1,845,300	1,466,500	1,449,500	2,048,700	1,903,900	1,810,000
Capital Outlay	348,000	520,500	407,300	352,200	59,000	44,500
Total:	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Full-Time Positions (FTP)	72.50	72.50	73.90	71.50	71.50	70.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**73.90**	**6,264,600**	**270,800**	**288,600**	**6,824,000**
Budget Reduction (Neg. Supp.)	0.00	(244,300)	0	0	(244,300)
FY 2002 Total Appropriation	**73.90**	**6,020,300**	**270,800**	**288,600**	**6,579,700**
Expenditure Adjustments	(2.40)	(184,200)	0	604,900	420,700
FY 2002 Estimated Expenditures	**71.50**	**5,836,100**	**270,800**	**893,500**	**7,000,400**
Removal of One-Time Expenditures	0.00	(433,800)	0	(604,900)	(1,038,700)
Restore Budget Reduction (Neg. Supp.)	0.00	244,300	0	0	244,300
Permanent Base Reduction	(1.00)	(174,300)	0	0	(174,300)
FY 2003 Base	**70.50**	**5,472,300**	**270,800**	**288,600**	**6,031,700**
Personnel Cost Rollups	0.00	24,000	0	0	24,000
Nonstandard Adjustments	0.00	(2,400)	0	0	(2,400)
FY 2003 Maintenance (MCO)	**70.50**	**5,493,900**	**270,800**	**288,600**	**6,053,300**
4. Region 4 Magic Valley Move	0.00	8,700	0	36,200	44,900
11. COPS Nat'l Meth Initiative	0.00	0	0	528,000	528,000
FY 2003 Total Appropriation	**70.50**	**5,502,600**	**270,800**	**852,800**	**6,626,200**
Change From FY 2002 Original Approp.	*(3.40)*	*(762,000)*	*0*	*564,200*	*(197,800)*
% Change From FY 2002 Original Approp.	*(4.6%)*	*(12.2%)*	*0.0%*	*195.5%*	*(2.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 3.9% and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a reduction of State Treasurer fees.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	70.50	4,539,300	954,600	0	0	0	5,493,900
OT G 0001-00 General	0.00	0	400	8,300	0	0	8,700
D 0273-00 Drug Donation	0.00	0	270,800	0	0	0	270,800
F 0348-00 Federal Grant	0.00	104,400	384,200	0	0	0	488,600
OT F 0348-00 Federal Grant	0.00	128,000	200,000	36,200	0	0	364,200
Totals:	70.50	4,771,700	1,810,000	44,500	0	0	6,626,200

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,731,300	1,848,600	4,400,200	5,902,200	2,913,100	3,824,700
Dedicated	16,844,700	16,853,800	15,112,700	14,354,100	14,365,000	13,460,500
Federal	1,844,400	1,124,800	2,289,200	2,403,600	2,037,800	2,030,200
Total:	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Percent Change:		(2.9%)	10.0%	3.9%	(11.4%)	(11.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,737,700	13,504,000	14,937,100	15,318,700	14,963,000	14,963,000
Operating Expenditures	4,153,900	3,661,400	4,188,000	4,302,500	4,223,800	4,235,600
Capital Outlay	2,462,000	2,595,000	2,609,200	2,969,700	61,300	49,000
Trustee/Benefit	66,800	66,800	67,800	69,000	67,800	67,800
Total:	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Full-Time Positions (FTP)	253.00	253.00	247.00	247.00	247.00	245.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**247.00**	**4,801,500**	**15,112,700**	**2,289,200**	**22,203,400**
Budget Reduction (Neg. Supp.)	0.00	(401,300)	0	0	(401,300)
FY 2002 Total Appropriation	**247.00**	**4,400,200**	**15,112,700**	**2,289,200**	**21,802,100**
Expenditure Adjustments	0.00	23,400	(145,500)	0	(122,100)
FY 2002 Estimated Expenditures	**247.00**	**4,423,600**	**14,967,200**	**2,289,200**	**21,680,000**
Removal of One-Time Expenditures	0.00	(2,405,900)	(49,800)	(300,000)	(2,755,700)
Restore Budget Reduction (Neg. Supp.)	0.00	401,300	0	0	401,300
Permanent Base Reduction	(2.00)	(223,900)	0	0	(223,900)
FY 2003 Base	**245.00**	**2,195,100**	**14,917,400**	**1,989,200**	**19,101,700**
Personnel Cost Rollups	0.00	12,600	64,800	4,700	82,100
Nonstandard Adjustments	0.00	0	(3,300)	(500)	(3,800)
Annualizations	0.00	0	12,800	0	12,800
Fund Shifts	0.00	1,531,200	(1,531,200)	0	0
FY 2003 Maintenance (MCO)	**245.00**	**3,738,900**	**13,460,500**	**1,993,400**	**19,192,800**
4. Region 4 Magic Valley Move	0.00	85,800	0	36,800	122,600
FY 2003 Total Appropriation	**245.00**	**3,824,700**	**13,460,500**	**2,030,200**	**19,315,400**
Change From FY 2002 Original Approp.	*(2.00)*	*(976,800)*	*(1,652,200)*	*(259,000)*	*(2,888,000)*
% Change From FY 2002 Original Approp.	*(0.8%)*	*(20.3%)*	*(10.9%)*	*(11.3%)*	*(13.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 8.4% for this program and by 4% for the department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 9.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. State Controller fees were increased by $1,300, and State Treasurer fees were reduced by $5,100. The Annualization of $12,800 in p.c. is for a Hazardous Materials inspector position originally funded at $57,400 in FY 2002 that was determined to be insufficient. Under Fund Shifts, $1,531,200 from the General Fund was provided to offset decreasing distributions from the Highway Distribution Fund to the Law Enforcement Fund. This shift was provided on a one-time basis and will be reviewed in the next budget cycle.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	2,138,400	126,300	0	0	0	2,264,700
OT G 0001-00 General	0.00	0	1,547,800	12,200	0	0	1,560,000
D 0264-00 Law Enforcement	192.00	11,687,400	1,477,700	0	0	0	13,165,100
D 0274-00 Hazardous Materials	2.00	123,000	42,800	0	67,800	0	233,600
D 0349-00 Miscellaneous Rev	1.00	61,800	0	0	0	0	61,800
F 0348-00 Federal Grant	6.00	952,400	1,041,000	0	0	0	1,993,400
OT F 0348-00 Federal Grant	0.00	0	0	36,800	0	0	36,800
Totals:	245.00	14,963,000	4,235,600	49,000	67,800	0	19,315,400

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: H508 (Ch.40), S1471 (Ch.68), S1507 (Ch.198), H676 (Ch.350)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	921,500	915,100	1,645,300	2,275,100	1,949,700	1,526,800
Dedicated	81,000	55,500	85,000	86,200	85,300	179,300
Federal	77,500	12,600	0	0	0	0
Total:	1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100
Percent Change:		(9.0%)	76.0%	36.5%	17.6%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	867,700	707,500	1,209,100	1,632,200	1,455,200	1,164,100
Operating Expenditures	173,300	229,100	465,500	681,800	579,800	448,000
Capital Outlay	39,000	46,600	55,700	47,300	0	0
Lump Sum	0	0	0	0	0	94,000
Total:	1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100
Full-Time Positions (FTP)	14.50	14.50	18.10	21.50	19.50	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**18.10**	**1,677,500**	**85,000**	**0**	**1,762,500**
1. Youth Tobacco Sting Operations	0.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	(32,200)	0	0	(32,200)
FY 2002 Total Appropriation	**18.10**	**1,645,300**	**85,000**	**0**	**1,730,300**
Expenditure Adjustments	3.40	233,600	0	20,000	253,600
FY 2002 Estimated Expenditures	**21.50**	**1,878,900**	**85,000**	**20,000**	**1,983,900**
Removal of One-Time Expenditures	0.00	(318,000)	0	(20,000)	(338,000)
Base Adjustments	(4.00)	(659,800)	(85,000)	0	(744,800)
Restore Budget Reduction (Neg. Supp.)	0.00	32,200	0	0	32,200
Permanent Base Reduction	0.00	(32,200)	0	0	(32,200)
FY 2003 Base	**17.50**	**901,100**	**0**	**0**	**901,100**
Personnel Cost Rollups	0.00	5,300	300	0	5,600
Nonstandard Adjustments	0.00	(200)	0	0	(200)
FY 2003 Maintenance (MCO)	**17.50**	**906,200**	**300**	**0**	**906,500**
2. Security for Nat'l Gov Assn Conf	0.00	300,000	0	0	300,000
5. Youth Tobacco Sting Ops. (H676)	(2.00)	(74,200)	94,000	0	19,800
13. Return to LE Prgrms-Exec Protection	0.00	67,300	0	0	67,300
14. Base Amount for Capitol Security	1.50	40,000	85,000	0	125,000
15. Return to LE Prgrms-Capitol Security	0.00	287,500	0	0	287,500
FY 2003 Total Appropriation	**17.00**	**1,526,800**	**179,300**	**0**	**1,706,100**
Change From FY 2002 Original Approp.	*(1.10)*	*(150,700)*	*94,300*	*0*	*(56,400)*
% Change From FY 2002 Original Approp.	*(6.1%)*	*(9.0%)*	*110.9%*		*(3.2%)*

SUPPLEMENTALS: H508 transferred $32,000 on a one-time basis from operating expenditures to personnel costs to pay for overtime and temporary employees to conduct compliance inspections related to tobacco sales to minors.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 2% for this program and by 4.0% for the department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 3.5% for this program. Under Base Adjustments 4.00 FTPs and a total of $744,800 were removed. This represents the total amount that the Idaho State Police reported to the Legislature would be spent on Executive Protection and Capitol Security in FY 2002. This funding was not removed permanently. The entire amount and the positions were reinstated under Enhancements No. 12 through 15. Funding for Executive Protection was transferred from Law Enforcement Programs to a separate Executive Protection Program. A base amount of $125,000 and 1.50 FTPs was identified for Capitol Security under Enhancement No. 14. Enhancements No. 13 and 15 return the excess funding back to activities under Law Enforcement Programs. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a decrease in State Treasurer fees. In Enhancement No. 5, H676 provided $94,000 in a Fund Shift from the General Fund to the Millennium Fund as a policy statement to use this funding source for tobacco-use prevention tactics such as enforcing the Prevention of Minors' Access to Tobacco, Title 39, Chapter 57, Idaho Code.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	894,400	332,400	0	0	0	1,226,800
OT G 0001-00 General	0.00	202,800	97,200	0	0	0	300,000
D 0349-00 Miscellaneous Rev	1.00	66,900	18,400	0	0	0	85,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
Totals:	17.00	1,164,100	448,000	0	0	94,000	1,706,100

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,596,600	2,584,800	2,981,700	2,919,700	2,395,300	2,395,300
Dedicated	2,067,000	2,284,400	3,239,400	4,017,400	3,808,500	3,958,500
Federal	100,400	299,200	741,900	225,600	283,700	283,700
Total:	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Percent Change:		8.5%	34.7%	2.9%	(6.8%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,304,900	2,419,800	3,399,500	3,669,100	3,586,100	3,586,100
Operating Expenditures	2,192,300	2,390,400	3,200,100	2,904,600	2,841,400	2,841,400
Capital Outlay	266,800	337,700	363,400	589,000	60,000	210,000
Trustee/Benefit	0	20,500	0	0	0	0
Total:	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Full-Time Positions (FTP)	46.00	46.00	67.00	67.00	67.00	66.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**67.00**	**3,051,300**	**3,239,400**	**741,900**	**7,032,600**
Budget Reduction (Neg. Supp.)	0.00	(69,600)	0	0	(69,600)
FY 2002 Total Appropriation	**67.00**	**2,981,700**	**3,239,400**	**741,900**	**6,963,000**
Expenditure Adjustments	0.00	(23,400)	145,500	0	122,100
FY 2002 Estimated Expenditures	**67.00**	**2,958,300**	**3,384,900**	**741,900**	**7,085,100**
Removal of One-Time Expenditures	0.00	(371,500)	(206,700)	(393,200)	(971,400)
Restore Budget Reduction (Neg. Supp.)	0.00	69,600	0	0	69,600
Permanent Base Reduction	(1.00)	(69,600)	0	0	(69,600)
FY 2003 Base	**66.00**	**2,586,800**	**3,178,200**	**348,700**	**6,113,700**
Personnel Cost Rollups	0.00	9,400	10,700	400	20,500
Replacement Items	0.00	0	150,000	0	150,000
Nonstandard Adjustments	0.00	(900)	3,000	0	2,100
Fund Shifts	0.00	(200,000)	265,400	(65,400)	0
FY 2003 Maintenance (MCO)	**66.00**	**2,395,300**	**3,607,300**	**283,700**	**6,286,300**
6. Pymts to FBI for Fingerprint Checks	0.00	0	240,200	0	240,200
8. New AFIS Processing Workstation	0.00	0	67,000	0	67,000
9. Info. Tech. Staff Overtime & Pay Equity	0.00	0	44,000	0	44,000
FY 2003 Total Appropriation	**66.00**	**2,395,300**	**3,958,500**	**283,700**	**6,637,500**
Change From FY 2002 Original Approp.	*(1.00)*	*(656,000)*	*719,100*	*(458,200)*	*(395,100)*
% Change From FY 2002 Original Approp.	*(1.5%)*	*(21.5%)*	*22.2%*	*(61.8%)*	*(5.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 2.3% for this program and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 2.6% for this program. Personnel benefit costs were funded. A new ILETS message switcher was funded for $150,000 under Replacement items. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Under Nonstandard adjustments State Treasurer fees were reduced by $600, and funding for phone services related to Emergency Management was increased by $3,000.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.00	1,502,400	892,900	0	0	0	2,395,300
D 0264-00 Law Enforcement	21.00	1,190,900	139,000	0	0	0	1,329,900
D 0275-00 ILETS	6.00	305,000	473,700	0	0	0	778,700
OT D 0275-00 ILETS	0.00	0	0	150,000	0	0	150,000
D 0349-00 Miscellaneous Rev	10.00	527,000	1,037,900	0	0	0	1,564,900
OT D 0349-00 Miscellaneous Rev	0.00	0	75,000	60,000	0	0	135,000
F 0348-00 Federal Grant	1.00	60,800	222,900	0	0	0	283,700
Totals:	66.00	3,586,100	2,841,400	210,000	0	0	6,637,500

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,644,200	2,613,400	2,402,500	2,717,300	2,314,400	2,314,400
Dedicated	427,900	225,500	248,900	288,500	279,200	279,200
Federal	45,400	108,100	119,900	101,500	99,800	99,800
Total:	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Percent Change:		(5.5%)	(6.0%)	12.1%	(2.8%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,747,500	1,579,900	1,836,500	2,080,500	1,867,000	1,867,000
Operating Expenditures	752,800	695,300	816,500	861,600	826,400	826,400
Capital Outlay	617,200	671,800	118,300	165,200	0	0
Total:	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Full-Time Positions (FTP)	34.73	34.73	34.00	34.00	34.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**34.00**	**2,445,000**	**248,900**	**119,900**	**2,813,800**
Budget Reduction (Neg. Supp.)	0.00	(42,500)	0	0	(42,500)
FY 2002 Total Appropriation	**34.00**	**2,402,500**	**248,900**	**119,900**	**2,771,300**
Removal of One-Time Expenditures	0.00	(98,200)	0	(20,100)	(118,300)
Restore Budget Reduction (Neg. Supp.)	0.00	42,500	0	0	42,500
Permanent Base Reduction	0.00	(42,500)	0	0	(42,500)
FY 2003 Base	**34.00**	**2,304,300**	**248,900**	**99,800**	**2,653,000**
Personnel Cost Rollups	0.00	10,900	300	0	11,200
Nonstandard Adjustments	0.00	(800)	0	0	(800)
FY 2003 Maintenance (MCO)	**34.00**	**2,314,400**	**249,200**	**99,800**	**2,663,400**
7. Increased Lab Operating Expenses	0.00	0	30,000	0	30,000
FY 2003 Total Appropriation	**34.00**	**2,314,400**	**279,200**	**99,800**	**2,693,400**
Change From FY 2002 Original Approp.	*0.00*	*(130,600)*	*30,300*	*(20,100)*	*(120,400)*
% Change From FY 2002 Original Approp.	*0.0%*	*(5.3%)*	*12.2%*	*(16.8%)*	*(4.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 1.7% for this program and by 4.0% for this department.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 1.8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a reduction of State Treasurer fees. Enhancement No. 7 provides $30,000 in spending authority in o.e. from the Drug Donation Fund to pay for drug testing of defendants and also transfers $19,300 in Miscellaneous Revenue to p.c. from o.e. to hire a part-time lab technician for the Pocatello Laboratory.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.00	1,797,500	516,900	0	0	0	2,314,400
D 0273-00 Drug Donation	0.00	0	30,000	0	0	0	30,000
D 0349-00 Miscellaneous Rev	1.00	69,500	179,700	0	0	0	249,200
F 0348-00 Federal Grant	0.00	0	99,800	0	0	0	99,800
Totals:	34.00	1,867,000	826,400	0	0	0	2,693,400

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: S1507 (Ch.198)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	70,000	0	0
Dedicated	1,842,100	1,786,900	1,918,000	2,407,800	2,268,200	2,174,200
Federal	884,500	593,400	509,000	423,100	415,300	415,300
Total:	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Percent Change:		(12.7%)	2.0%	19.5%	10.6%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	781,000	690,900	889,200	902,000	894,200	894,200
Operating Expenditures	1,405,800	1,058,700	1,125,600	1,524,400	1,435,200	1,357,700
Capital Outlay	116,500	521,600	85,000	141,800	26,900	10,400
Trustee/Benefit	423,300	109,100	327,200	332,700	327,200	327,200
Total:	2,726,600	2,380,300	2,427,000	2,900,900	2,683,500	2,589,500
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**15.00**	**0**	**1,918,000**	**509,000**	**2,427,000**
Removal of One-Time Expenditures	0.00	0	(85,000)	0	(85,000)
FY 2003 Base	**15.00**	**0**	**1,833,000**	**509,000**	**2,342,000**
Personnel Cost Rollups	0.00	0	4,700	300	5,000
Nonstandard Adjustments	0.00	0	100	0	100
Fund Shifts	0.00	0	94,000	(94,000)	0
FY 2003 Maintenance (MCO)	**15.00**	**0**	**1,931,800**	**415,300**	**2,347,100**
1. Extend Detention Training	0.00	0	42,400	0	42,400
5. Training Receipts	0.00	0	200,000	0	200,000
FY 2003 Total Appropriation	**15.00**	**0**	**2,174,200**	**415,300**	**2,589,500**
Change From FY 2002 Original Approp.	*0.00*	*0*	*256,200*	*(93,700)*	*162,500*
% Change From FY 2002 Original Approp.	*0.0%*		*13.4%*	*(18.4%)*	*6.7%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in State Controller fees. The Fund Shift authorized using POST fees for a technical writer position and operating expenses for the Drug Recognition Enforcement (DRE) program originally funded from a federal Byrne Grant. Enhancement No. 1 adds a fifth week of training to basic detention academy for jailers at the request of the Sheriffs Association. Enhancement No. 5 provides spending authority in operating expenditures for training and conference receipts that were previously passed through to contract providers rather than being deposited with the State Treasurer. This change was recommended by the Legislative Auditors.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	15.00	853,900	1,015,500	0	89,300	0	1,958,700
OT D 0272-00 POST	0.00	0	0	10,400	0	0	10,400
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
F 0348-00 Federal Grant	0.00	40,300	137,100	0	237,900	0	415,300
Totals:	15.00	894,200	1,357,700	10,400	327,200	0	2,589,500

Racing Commission

STARS Number & Budget Unit: 332 LEAG
Bill Number & Chapter: S1507 (Ch.198)
PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	734,100	541,100	757,600	768,000	759,200	759,200
Percent Change:		(26.3%)	40.0%	1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	324,200	266,700	347,200	352,000	348,500	348,500
Operating Expenditures	309,900	217,100	310,400	316,000	310,700	310,700
Capital Outlay	0	9,600	0	0	0	0
Trustee/Benefit	100,000	47,700	100,000	100,000	100,000	100,000
Total:	734,100	541,100	757,600	768,000	759,200	759,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**4.00**	**0**	**757,600**	**0**	**757,600**
FY 2003 Base	**4.00**	**0**	**757,600**	**0**	**757,600**
Personnel Cost Rollups	0.00	0	1,300	0	1,300
Nonstandard Adjustments	0.00	0	300	0	300
FY 2003 Total Appropriation	**4.00**	**0**	**759,200**	**0**	**759,200**
Change From FY 2002 Original Approp.	*0.00*	*0*	*1,600*	*0*	*1,600*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a $100 increase in State Controller fees and a $200 increase in State Treasurer fees.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	348,500	310,700	0	0	0	659,200
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	348,500	310,700	0	100,000	0	759,200

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Department of Environmental Quality

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration and Support	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Air Quality	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Water Quality	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Waste Mgmt and Remediation	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
INEEL Oversight	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
BY FUND SOURCE						
General	16,407,300	12,796,200	19,043,600	18,333,500	12,897,700	15,668,300
Dedicated	8,329,100	7,386,500	7,946,900	8,046,800	11,542,600	8,042,600
Federal	14,019,000	14,836,300	15,406,500	15,787,100	15,741,700	15,741,700
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Percent Change:		(9.6%)	21.1%	(0.5%)	(5.2%)	(6.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,912,300	19,167,900	22,407,800	22,834,100	22,521,000	22,421,000
Operating Expenditures	10,683,400	11,000,500	12,454,800	11,821,000	11,254,000	11,205,900
Capital Outlay	524,500	1,071,000	575,100	679,100	181,800	181,800
Trustee/Benefit	7,635,200	3,779,600	6,959,300	6,333,200	5,725,200	5,643,900
Lump Sum	0	0	0	500,000	500,000	0
Total:	38,755,400	35,019,000	42,397,000	42,167,400	40,182,000	39,452,600
Full-Time Positions (FTP)	358.55	365.55	370.55	370.55	370.55	369.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 369.55 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

Beginning in FY 2001, the Division of Environmental Quality in the Department of Health and Welfare was changed to a stand-alone Department of Environmental Quality. Section 39-107 created a seven member board to serve at the pleasure of the Governor. Members are selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

S1426aa of 2000 also created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,712,000	2,932,000	2,835,900	2,967,900	2,690,600	2,674,100
Dedicated	687,900	748,000	853,900	894,800	884,100	884,100
Federal	2,561,400	2,484,000	2,743,900	2,901,200	2,888,400	2,888,400
Total:	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Percent Change:		3.4%	4.4%	5.1%	0.5%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,521,000	3,673,900	3,896,300	3,817,700	3,760,000	3,753,600
Operating Expenditures	2,331,400	2,439,400	2,373,800	2,764,200	2,642,100	2,632,000
Capital Outlay	108,900	50,700	163,600	182,000	61,000	61,000
Total:	5,961,300	6,164,000	6,433,700	6,763,900	6,463,100	6,446,600
Full-Time Positions (FTP)	67.60	67.60	67.60	65.60	65.60	65.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**67.60**	**2,941,500**	**853,900**	**2,743,900**	**6,539,300**
Negative Supplemental	0.00	(105,600)	0	0	(105,600)
FY 2002 Total Appropriation	**67.60**	**2,835,900**	**853,900**	**2,743,900**	**6,433,700**
Expenditure Adjustments	(2.00)	(151,000)	0	0	(151,000)
FY 2002 Estimated Expenditures	**65.60**	**2,684,900**	**853,900**	**2,743,900**	**6,282,700**
Removal of One-Time Expenditures	0.00	(97,600)	(8,000)	(58,000)	(163,600)
Restore Budget Reduction (Neg. Supp.)	0.00	105,600	0	0	105,600
Permanent Base Reduction	0.00	(139,100)	0	25,000	(114,100)
FY 2003 Base	**65.60**	**2,553,800**	**845,900**	**2,710,900**	**6,110,600**
Personnel Cost Rollups	0.00	7,100	2,200	7,400	16,700
Replacement Items	0.00	0	2,000	59,000	61,000
Nonstandard Adjustments	0.00	113,200	34,000	111,100	258,300
FY 2003 Total Appropriation	**65.60**	**2,674,100**	**884,100**	**2,888,400**	**6,446,600**
Change From FY 2002 Original Approp.	*(2.00)*	*(267,400)*	*30,200*	*144,500*	*(92,700)*
% Change From FY 2002 Original Approp.	*(3.0%)*	*(9.1%)*	*3.5%*	*5.3%*	*(1.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.6% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.2% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

LEGISLATIVE INTENT: H693 included new sections requesting that DEQ recognize and respect the authority of local jurisdictions and requiring the department to notify JFAC of program and oversight expansions.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	29.70	1,555,500	1,118,600	0	0	0	2,674,100
D 0186-00 AQ Permitting	2.70	143,900	313,900	0	0	0	457,800
D 0191-00 Public Water System	4.50	277,500	47,700	0	0	0	325,200
OT D 0191-00 Public Water System	0.00	0	0	2,000	0	0	2,000
D 0225-05 DEQ (Receipts)	1.15	80,800	18,300	0	0	0	99,100
F 0225-02 DEQ (Federal)	27.55	1,695,900	1,133,500	0	0	0	2,829,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	59,000	0	0	59,000
Totals:	65.60	3,753,600	2,632,000	61,000	0	0	6,446,600

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,603,900	1,248,700	2,413,800	2,752,300	1,868,300	1,846,700
Dedicated	2,211,500	1,756,800	2,258,900	2,224,600	2,700,400	2,200,400
Federal	1,678,800	1,875,200	1,389,200	1,382,300	1,417,700	1,417,700
Total:	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Percent Change:		(11.2%)	24.2%	4.9%	(1.2%)	(9.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,827,000	3,468,000	4,270,300	4,360,000	4,285,500	4,274,000
Operating Expenditures	1,272,600	975,400	1,322,200	1,023,800	913,500	903,400
Capital Outlay	160,700	246,300	232,000	234,000	50,000	50,000
Trustee/Benefit	233,900	191,000	237,400	241,400	237,400	237,400
Lump Sum	0	0	0	500,000	500,000	0
Total:	5,494,200	4,880,700	6,061,900	6,359,200	5,986,400	5,464,800
Full-Time Positions (FTP)	74.00	74.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**76.00**	**2,107,400**	**2,204,800**	**1,389,200**	**5,701,400**
Reappropriations	0.00	357,700	54,100	0	411,800
Budget Reduction (Neg. Supp.)	0.00	(51,300)	0	0	(51,300)
FY 2002 Total Appropriation	**76.00**	**2,413,800**	**2,258,900**	**1,389,200**	**6,061,900**
Removal of One-Time Expenditures	0.00	(444,700)	(108,100)	(54,000)	(606,800)
Restore Budget Reduction (Neg. Supp.)	0.00	51,300	0	0	51,300
Permanent Base Reduction	0.00	(181,600)	0	50,000	(131,600)
FY 2003 Base	**76.00**	**1,838,800**	**2,150,800**	**1,385,200**	**5,374,800**
Personnel Cost Rollups	0.00	7,900	7,500	4,800	20,200
Replacement Items	0.00	0	32,000	18,000	50,000
Nonstandard Adjustments	0.00	0	10,100	9,700	19,800
FY 2003 Maintenance (MCO)	**76.00**	**1,846,700**	**2,200,400**	**1,417,700**	**5,464,800**
1. Air Quality Permitting Interest	0.00	0	500,000	0	500,000
Transfer Revenues	0.00	0	(500,000)	0	(500,000)
FY 2003 Total Appropriation	**76.00**	**1,846,700**	**2,200,400**	**1,417,700**	**5,464,800**
Change From FY 2002 Original Approp.	*0.00*	*(260,700)*	*(4,400)*	*28,500*	*(236,600)*
% Change From FY 2002 Original Approp.	*0.0%*	*(12.4%)*	*(0.2%)*	*2.1%*	*(4.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 9% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

TRANSFER: H693 transferred $500,000 from the Water Pollution Control Fund to the Air Quality Permitting Fund to repay interest that was incorrectly credited to the General Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	30.64	1,601,800	244,900	0	0	0	1,846,700
D 0183-00 Smoke Management	0.00	0	30,100	0	0	0	30,100
D 0186-00 AQ Permitting	29.59	1,578,500	321,500	0	196,800	0	2,096,800
OT D 0186-00 AQ Permitting	0.00	0	0	32,000	0	0	32,000
D 0225-05 DEQ (Receipts)	0.00	11,000	30,500	0	0	0	41,500
F 0225-02 DEQ (Federal)	15.77	1,082,700	276,400	0	40,600	0	1,399,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	18,000	0	0	18,000
Totals:	76.00	4,274,000	903,400	50,000	237,400	0	5,464,800

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	9,771,000	6,300,900	11,523,600	10,285,200	6,211,400	9,036,600
Dedicated	3,737,600	3,301,000	1,729,700	1,764,700	4,844,000	1,844,000
Federal	4,474,400	5,234,300	5,719,700	5,833,700	5,833,900	5,833,900
Total:	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Percent Change:		(17.5%)	27.9%	(5.7%)	(11.0%)	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,783,500	7,507,100	8,778,800	8,889,500	8,808,400	8,732,600
Operating Expenditures	3,706,500	4,268,100	4,577,100	3,802,100	3,613,600	3,593,900
Capital Outlay	155,700	697,400	118,700	181,900	28,000	28,000
Trustee/Benefit	6,337,300	2,363,600	5,498,400	5,010,100	4,439,300	4,360,000
Total:	17,983,000	14,836,200	18,973,000	17,883,600	16,889,300	16,714,500
Full-Time Positions (FTP)	135.25	138.25	140.25	139.25	139.25	138.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**140.25**	**10,079,000**	**1,729,700**	**5,719,700**	**17,528,400**
Reappropriations	0.00	1,882,100	0	0	1,882,100
Budget Reduction (Neg. Supp.)	0.00	(437,500)	0	0	(437,500)
FY 2002 Total Appropriation	**140.25**	**11,523,600**	**1,729,700**	**5,719,700**	**18,973,000**
Expenditure Adjustments	(1.00)	(66,800)	0	0	(66,800)
FY 2002 Estimated Expenditures	**139.25**	**11,456,800**	**1,729,700**	**5,719,700**	**18,906,200**
Removal of One-Time Expenditures	0.00	(1,943,800)	(6,000)	(20,000)	(1,969,800)
Restore Budget Reduction (Neg. Supp.)	0.00	437,500	0	0	437,500
Permanent Base Reduction	0.00	(862,500)	100,000	75,000	(687,500)
FY 2003 Base	**139.25**	**9,088,000**	**1,823,700**	**5,774,700**	**16,686,400**
Personnel Cost Rollups	0.00	20,600	4,800	12,200	37,600
Replacement Items	0.00	0	8,000	20,000	28,000
Nonstandard Adjustments	0.00	0	7,500	27,000	34,500
FY 2003 Maintenance (MCO)	**139.25**	**9,108,600**	**1,844,000**	**5,833,900**	**16,786,500**
2. Transfer WPCF to General Fund	0.00	0	3,000,000	0	3,000,000
3. Liaison to Species Conservation	(1.00)	(72,000)	0	0	(72,000)
Transfer Revenues	0.00	0	(3,000,000)	0	(3,000,000)
FY 2003 Total Appropriation	**138.25**	**9,036,600**	**1,844,000**	**5,833,900**	**16,714,500**
Change From FY 2002 Original Approp.	*(2.00)*	*(1,042,400)*	*114,300*	*114,200*	*(813,900)*
% Change From FY 2002 Original Approp.	*(1.4%)*	*(10.3%)*	*6.6%*	*2.0%*	*(4.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.3% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.7% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC transferred one FTP and funding for an environmental liaison to the Office of Species Conservation.

TRANSFER: H693 transferred $3,000,000 from the Water Pollution Control Fund to the General Fund to help balance the FY 2003 General Fund budget.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	61.98	4,703,300	2,054,300	0	2,279,000	0	9,036,600
D 0191-00 Public Water System	12.00	816,700	158,400	0	330,200	0	1,305,300
OT D 0191-00 Public Water System	0.00	0	0	6,000	0	0	6,000
D 0200-00 Water Pollution Ctrl	0.00	0	0	0	100,000	0	100,000
D 0225-05 DEQ (Receipts)	4.72	304,500	75,600	0	50,600	0	430,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	59.55	2,908,100	1,305,600	0	1,600,200	0	5,813,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	138.25	8,732,600	3,593,900	28,000	4,360,000	0	16,714,500

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1471 (Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: Waste Management and Remediation is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is responsible for cleanup of hazardous wastes. This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,057,700	2,126,600	1,990,000	2,113,600	1,922,500	1,907,000
Dedicated	1,692,100	1,580,700	3,104,400	3,162,700	3,114,100	3,114,100
Federal	3,260,400	3,597,400	3,438,900	3,511,200	3,470,000	3,470,000
Total:	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
Percent Change:		4.2%	16.8%	3.0%	(0.3%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,547,600	3,555,400	4,128,600	4,415,100	4,330,200	4,324,200
Operating Expenditures	2,940,700	2,932,800	3,743,500	3,830,100	3,695,700	3,688,200
Capital Outlay	46,900	49,900	23,500	56,400	18,000	18,000
Trustee/Benefit	475,000	766,600	637,700	485,900	462,700	460,700
Total:	7,010,200	7,304,700	8,533,300	8,787,500	8,506,600	8,491,100
Full-Time Positions (FTP)	62.50	66.50	67.50	70.50	70.50	70.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**67.50**	**1,826,200**	**3,104,400**	**3,438,900**	**8,369,500**
Reappropriations	0.00	250,000	0	0	250,000
1. Transfer Haz Emerg to Gen Fund	0.00	0	450,000	0	450,000
Budget Reduction (Neg. Supp.)	0.00	(86,200)	0	0	(86,200)
Other Approp Adjustments	0.00	0	(450,000)	0	(450,000)
FY 2002 Total Appropriation	**67.50**	**1,990,000**	**3,104,400**	**3,438,900**	**8,533,300**
Expenditure Adjustments	3.00	217,800	0	0	217,800
FY 2002 Estimated Expenditures	**70.50**	**2,207,800**	**3,104,400**	**3,438,900**	**8,751,100**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	(263,500)	(6,000)	(4,000)	(273,500)
Restore Budget Reduction (Neg. Supp.)	0.00	86,200	0	0	86,200
Permanent Base Reduction	0.00	(130,500)	0	0	(130,500)
FY 2003 Base	**70.50**	**1,900,000**	**3,098,400**	**3,434,900**	**8,433,300**
Personnel Cost Rollups	0.00	7,000	2,300	9,700	19,000
Replacement Items	0.00	0	4,000	14,000	18,000
Nonstandard Adjustments	0.00	0	9,400	11,400	20,800
FY 2003 Total Appropriation	**70.50**	**1,907,000**	**3,114,100**	**3,470,000**	**8,491,100**
Change From FY 2002 Original Approp.	*3.00*	*80,800*	*9,700*	*31,100*	*121,600*
% Change From FY 2002 Original Approp.	*4.4%*	*4.4%*	*0.3%*	*0.9%*	*1.5%*

SUPPLEMENTAL: H693 transferred $450,000 from the Hazardous Waste Emergency Fund to the General Fund to help balance the FY 2002 General Fund budget.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.7% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H693 reduced the fiscal year 2003 General Fund base by 6.4% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	27.00	1,568,100	254,400	0	84,500	0	1,907,000
D 0200-00 Water Pollution Ctrl	0.00	0	1,000,000	0	0	0	1,000,000
D 0201-00 Envir. Remediation	3.25	167,400	649,600	0	10,200	0	827,200
D 0225-05 DEQ (Receipts)	5.00	363,500	568,600	0	50,800	0	982,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	4,000	0	0	4,000
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	35.25	2,225,200	1,215,600	0	15,200	0	3,456,000
OT F 0225-02 DEQ (Federal)	0.00	0	0	14,000	0	0	14,000
Totals:	70.50	4,324,200	3,688,200	18,000	460,700	0	8,491,100

V. Department of Environmental Quality: INEEL Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1471(Ch.68), H693 (Ch.164)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL). This program was moved from the Department of Health and Welfare beginning in FY 2001.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	262,700	188,000	280,300	214,500	204,900	203,900
Federal	2,044,000	1,645,400	2,114,800	2,158,700	2,131,700	2,131,700
Total:	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Percent Change:		(20.5%)	30.6%	(0.9%)	(2.4%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,233,200	963,500	1,333,800	1,351,800	1,336,900	1,336,600
Operating Expenditures	432,200	384,800	438,200	400,800	389,100	388,400
Capital Outlay	52,300	26,700	37,300	24,800	24,800	24,800
Trustee/Benefit	589,000	458,400	585,800	595,800	585,800	585,800
Total:	2,306,700	1,833,400	2,395,100	2,373,200	2,336,600	2,335,600
Full-Time Positions (FTP)	19.20	19.20	19.20	19.20	19.20	19.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**19.20**	**211,600**	**0**	**2,114,800**	**2,326,400**
Reappropriations	0.00	74,700	0	0	74,700
Budget Reduction (Neg. Supp.)	0.00	(6,000)	0	0	(6,000)
FY 2002 Total Appropriation	**19.20**	**280,300**	**0**	**2,114,800**	**2,395,100**
Removal of One-Time Expenditures	0.00	(74,700)	0	(12,700)	(87,400)
Restore Budget Reduction (Neg. Supp.)	0.00	6,000	0	0	6,000
Permanent Base Reduction	0.00	(8,500)	0	0	(8,500)
FY 2003 Base	**19.20**	**203,100**	**0**	**2,102,100**	**2,305,200**
Personnel Cost Rollups	0.00	800	0	4,800	5,600
Replacement Items	0.00	0	0	24,800	24,800
FY 2003 Total Appropriation	**19.20**	**203,900**	**0**	**2,131,700**	**2,335,600**
Change From FY 2002 Original Approp.	*0.00*	*(7,700)*	*0*	*16,900*	*9,200*
% Change From FY 2002 Original Approp.	*0.0%*	*(3.6%)*		*0.8%*	*0.4%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.8% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H693 reduced the fiscal year 2003 General Fund base by 4% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	190,400	13,500	0	0	0	203,900
F 0225-02 DEQ (Federal)	17.20	1,146,200	374,900	0	585,800	0	2,106,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	24,800	0	0	24,800
Totals:	19.20	1,336,600	388,400	24,800	585,800	0	2,335,600

Department of Fish and Game

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Enforcement	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Fisheries	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Wildlife	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Information and Education	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Engineering	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Natural Resource Policy	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Winter Feeding/Habitat Improv.	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
BY FUND SOURCE						
Dedicated	33,969,200	29,293,200	36,554,100	40,782,900	39,233,200	39,268,200
Federal	23,884,800	22,187,000	26,282,100	28,566,600	28,273,300	28,742,100
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Percent Change:		(11.0%)	22.1%	10.4%	7.4%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,380,900	28,559,400	35,145,200	36,308,900	35,736,400	36,061,700
Operating Expenditures	19,352,600	17,348,400	20,856,800	23,538,500	22,385,500	22,840,800
Capital Outlay	6,445,500	5,230,900	6,069,700	8,724,600	8,620,100	8,343,300
Trustee/Benefit	675,000	341,500	764,500	777,500	764,500	764,500
Total:	57,854,000	51,480,200	62,836,200	69,349,500	67,506,500	68,010,300
Full-Time Positions (FTP)	503.00	505.99	511.00	517.00	513.00	518.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 518 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission in managing the state's fish and wildlife resources.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,668,000	5,100,300	5,541,700	7,600,700	7,446,400	7,446,400
Federal	4,477,700	4,283,800	4,799,200	5,029,700	4,968,800	4,968,800
Total:	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Percent Change:		2.6%	10.2%	22.1%	20.1%	20.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,162,100	3,987,700	4,892,100	5,077,400	5,031,900	5,031,900
Operating Expenditures	4,475,800	4,877,400	4,802,000	4,164,400	4,097,900	4,097,900
Capital Outlay	232,800	290,900	282,300	3,017,900	2,920,900	2,920,900
Trustee/Benefit	275,000	228,100	364,500	370,700	364,500	364,500
Total:	9,145,700	9,384,100	10,340,900	12,630,400	12,415,200	12,415,200
Full-Time Positions (FTP)	80.50	81.00	81.00	82.00	82.00	82.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**81.00**	**0**	**5,541,700**	**4,799,200**	**10,340,900**
Expenditure Adjustments	1.00	0	140,300	357,700	498,000
FY 2002 Estimated Expenditures	**82.00**	**0**	**5,682,000**	**5,156,900**	**10,838,900**
Removal of One-Time Expenditures	0.00	0	(1,174,600)	(382,000)	(1,556,600)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**82.00**	**0**	**4,507,400**	**4,774,900**	**9,282,300**
Personnel Cost Rollups	0.00	0	14,600	14,900	29,500
Replacement Items	0.00	0	2,800,000	71,400	2,871,400
Nonstandard Adjustments	0.00	0	34,700	47,800	82,500
FY 2003 Maintenance (MCO)	**82.00**	**0**	**7,356,700**	**4,909,000**	**12,265,700**
3. Licensing System and Data Imaging	0.00	0	89,700	59,800	149,500
FY 2003 Total Appropriation	**82.00**	**0**	**7,446,400**	**4,968,800**	**12,415,200**
Change From FY 2002 Original Approp.	*1.00*	*0*	*1,904,700*	*169,600*	*2,074,300*
% Change From FY 2002 Original Approp.	*1.2%*		*34.4%*	*3.5%*	*20.1%*

APPROPRIATION HIGHLIGHTS: Expenditure adjustments transfer one position from Fisheries to Administration and realign spending authority between programs to begin the fleet management system. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $2.7 million for vehicles and $200,000 for computer equipment and office equipment. Nonstandard adjustments reflected interagency billing changes and $62,200 in license and federal funds for building leases, postage, shipping and utilities. Funding was provided for the department to hire a consultant to develop a request for proposal for a new sportsmen wildlife data system. Data imaging hardware was also funded as requested.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	39.50	2,455,200	1,690,400	0	364,500	0	4,510,100
OT D 0050-04 F & G (Licenses)	0.00	0	60,000	2,829,700	0	0	2,889,700
D 0050-05 Fish & Game (Other)	0.00	0	17,500	0	0	0	17,500
D 0051-00 F & G Set-Aside	0.00	100	20,400	0	0	0	20,500
D 0055-01 F & G Primary Dep	0.00	0	900	0	0	0	900
D 0055-02 F & G Secondary Dep	0.00	0	900	0	0	0	900
D 0524-00 Expendable Trust	0.00	0	5,000	0	0	0	5,000
D 0530-00 Non-Expend Trust	0.00	0	1,800	0	0	0	1,800
F 0050-03 F & G (Federal)	42.50	2,576,600	2,261,000	0	0	0	4,837,600
OT F 0050-03 F & G (Federal)	0.00	0	40,000	91,200	0	0	131,200
Totals:	82.00	5,031,900	4,097,900	2,920,900	364,500	0	12,415,200

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission, checking hunters, fishermen, and trappers for compliance with established laws and regulations.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Percent Change:		(10.4%)	20.8%	1.8%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,876,900	5,177,800	6,248,700	6,411,100	6,352,700	6,352,700
Operating Expenditures	1,167,000	1,016,800	1,184,600	1,606,700	1,574,800	1,574,800
Capital Outlay	505,600	566,800	735,100	298,200	298,200	298,200
Total:	7,549,500	6,761,400	8,168,400	8,316,000	8,225,700	8,225,700
Full-Time Positions (FTP)	113.44	113.50	113.50	113.50	113.50	113.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**113.50**	**0**	**8,168,400**	**0**	**8,168,400**
Expenditure Adjustments	0.00	0	(89,000)	0	(89,000)
FY 2002 Estimated Expenditures	**113.50**	**0**	**8,079,400**	**0**	**8,079,400**
Removal of One-Time Expenditures	0.00	0	(187,900)	0	(187,900)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**113.50**	**0**	**7,891,500**	**0**	**7,891,500**
Personnel Cost Rollups	0.00	0	36,000	0	36,000
Replacement Items	0.00	0	298,200	0	298,200
Nonstandard Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**113.50**	**0**	**8,225,700**	**0**	**8,225,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*57,300*	*0*	*57,300*
% Change From FY 2002 Original Approp.	*0.0%*		*0.7%*		*0.7%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $254,200 for field equipment and $44,000 for computer equipment. Nonstandard adjustments reflected the transfer of $47,000 from operating expenditures to personnel costs.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	112.50	6,270,800	1,526,500	0	0	0	7,797,300
OT D 0050-04 F & G (Licenses)	0.00	0	0	298,200	0	0	298,200
D 0050-05 Fish & Game (Other)	1.00	81,900	17,000	0	0	0	98,900
D 0051-00 F & G Set-Aside	0.00	0	10,500	0	0	0	10,500
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	113.50	6,352,700	1,574,800	298,200	0	0	8,225,700

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,666,800	6,680,400	7,983,600	8,225,900	8,041,800	8,041,800
Federal	13,765,900	12,421,400	14,725,100	16,188,800	16,049,600	16,518,400
Total:	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Percent Change:		(10.9%)	18.9%	7.5%	6.1%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,130,400	10,187,500	12,443,100	12,624,300	12,512,200	12,767,500
Operating Expenditures	5,868,000	5,645,600	6,393,100	7,629,300	7,418,100	7,543,400
Capital Outlay	4,434,300	3,268,700	3,872,500	4,161,100	4,161,100	4,249,300
Total:	21,432,700	19,101,800	22,708,700	24,414,700	24,091,400	24,560,200
Full-Time Positions (FTP)	161.33	162.82	165.83	164.66	164.66	168.66

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**165.83**	**0**	**7,983,600**	**14,725,100**	**22,708,700**
Expenditure Adjustments	(1.00)	0	35,700	(354,000)	(318,300)
FY 2002 Estimated Expenditures	**164.83**	**0**	**8,019,300**	**14,371,100**	**22,390,400**
Base Adjustments	(0.17)	0	(3,900)	(11,600)	(15,500)
Removal of One-Time Expenditures	0.00	0	(1,190,300)	(2,346,300)	(3,536,600)
FY 2003 Base	**164.66**	**0**	**6,825,100**	**12,013,200**	**18,838,300**
Personnel Cost Rollups	0.00	0	29,700	60,300	90,000
Replacement Items	0.00	0	645,100	1,340,600	1,985,700
Nonstandard Adjustments	0.00	0	24,800	0	24,800
Fund Shifts	0.00	0	0	0	0
FY 2003 Maintenance (MCO)	**164.66**	**0**	**7,524,700**	**13,414,100**	**20,938,800**
1. New Fishing Waters	0.00	0	200,000	750,000	950,000
2. Resident Fish Projects	0.00	0	141,800	157,900	299,700
5. Anadromous Hatchery Repair	0.00	0	43,700	383,800	427,500
8. Fisheries Research and Training	0.00	0	31,600	96,200	127,800
9. Fish Screens and Equipment	0.00	0	0	1,247,600	1,247,600
16. Salmon and Steelhead Access	0.00	0	100,000	0	100,000
19. ESA Impacts on Resident Fish	4.00	0	0	468,800	468,800
FY 2003 Total Appropriation	**168.66**	**0**	**8,041,800**	**16,518,400**	**24,560,200**
Change From FY 2002 Original Approp.	*2.83*	*0*	*58,200*	*1,793,300*	*1,851,500*
% Change From FY 2002 Original Approp.	*1.7%*		*0.7%*	*12.2%*	*8.2%*

APPROPRIATION HIGHLIGHTS: Expenditure adjustments transferred one position from Fisheries to Administration and realigned spending authority between programs to begin the fleet management system. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $62,100 for computer equipment, $426,600 for field equipment, and $1,497,000 for facility repairs. Nonstandard adjustments reflected $10,400 for attorney general billing changes and $14,400 for an Idaho Power Contract. Seven enhancements were funded including the addition of four fisheries biologists to study the impacts of endangered anadromous fish on endangered resident fish populations.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	40.70	2,799,700	1,731,500	0	0	0	4,531,200
OT D 0050-04 F & G (Licenses)	0.00	0	0	820,400	0	0	820,400
D 0050-05 Fish & Game (Other)	15.41	1,161,400	692,600	0	0	0	1,854,000
OT D 0050-05 Fish & Game (Other)	0.00	0	0	22,500	0	0	22,500
D 0051-00 F & G Set-Aside	0.24	144,400	229,800	0	0	0	374,200
OT D 0051-00 F & G Set-Aside	0.00	0	0	140,000	0	0	140,000
D 0524-00 Expendable Trust	1.00	216,400	50,400	0	0	0	266,800
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-03 F & G (Federal)	111.31	8,445,600	4,806,400	0	0	0	13,252,000
OT F 0050-03 F & G (Federal)	0.00	0	0	3,266,400	0	0	3,266,400
Totals:	168.66	12,767,500	7,543,400	4,249,300	0	0	24,560,200

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,224,600	6,203,600	7,861,200	8,980,600	8,133,100	8,568,100
Federal	3,377,200	3,772,600	3,971,800	4,428,400	4,385,000	4,385,000
Total:	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Percent Change:		(5.9%)	18.6%	13.3%	5.8%	9.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,735,100	5,356,200	6,451,000	6,775,900	6,633,800	6,703,800
Operating Expenditures	4,449,500	3,933,500	4,927,600	6,370,400	5,621,600	5,951,600
Capital Outlay	417,200	686,500	454,400	262,700	262,700	297,700
Total:	10,601,800	9,976,200	11,833,000	13,409,000	12,518,100	12,953,100
Full-Time Positions (FTP)	78.39	81.33	81.33	84.50	82.50	83.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**81.33**	**0**	**7,861,200**	**3,971,800**	**11,833,000**
Expenditure Adjustments	0.00	0	(65,400)	4,800	(60,600)
FY 2002 Estimated Expenditures	**81.33**	**0**	**7,795,800**	**3,976,600**	**11,772,400**
Base Adjustments	0.17	0	(3,100)	(49,700)	(52,800)
Removal of One-Time Expenditures	0.00	0	(254,100)	(143,600)	(397,700)
FY 2003 Base	**81.50**	**0**	**7,538,600**	**3,783,300**	**11,321,900**
Personnel Cost Rollups	0.00	0	22,700	17,000	39,700
Replacement Items	0.00	0	196,800	7,500	204,300
Nonstandard Adjustments	0.00	0	132,700	36,600	169,300
FY 2003 Maintenance (MCO)	**81.50**	**0**	**7,890,800**	**3,844,400**	**11,735,200**
4. Elk Habitat Research	0.00	0	100,000	0	100,000
11. Veterinary Lab Services	0.00	0	53,600	55,800	109,400
13. WCRP Grants Coordinator	1.00	0	0	483,700	483,700
17. Maintain Wildlife Management Areas	0.00	0	88,700	1,100	89,800
20. Tex Creek/Willow Creek Pilot Project	0.00	0	300,000	0	300,000
21. Wildlife Veterinarian	1.00	0	135,000	0	135,000
FY 2003 Total Appropriation	**83.50**	**0**	**8,568,100**	**4,385,000**	**12,953,100**
Change From FY 2002 Original Approp.	*2.17*	*0*	*706,900*	*413,200*	*1,120,100*
% Change From FY 2002 Original Approp.	*2.7%*		*9.0%*	*10.4%*	*9.5%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $3,300 for computer equipment, $167,500 for field equipment, and $33,500 for facility repairs. Nonstandard adjustments reflected federal funding to coordinate survey information and to correct expendable trust spending authority. Six enhancements were funded including the addition of a wildlife veterinarian to assist in the control of diseases that may affect wildlife including brucellosis and chronic wasting disease.

LEGISLATIVE INTENT: Funding provided for the Tex Creek/Willow Creek Pilot Project is to be used over a two-year period by the Fish and Game Commission to improve hunting opportunities. The Commission shall review available information and conduct a survey of sportsmen, landowners and others that would have knowledge of the current status of the trophy deer hunt in unit 69 and shall use all elements of the predator management plan it adopted including, habitat manipulation, cooperation with private property owners and other land managers, and predator removal. The department is directed to report back to the Joint Finance-Appropriations Committee at its fall meeting and at the regular budget hearing during the legislative session. The Commission is authorized to use funds from its current appropriation to begin this project immediately.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	37.77	2,939,700	3,316,800	0	0	0	6,256,500
OT D 0050-04 F & G (Licenses)	0.00	0	300,000	216,600	0	0	516,600
D 0050-05 Fish & Game (Other)	0.00	0	107,800	0	0	0	107,800
D 0051-00 F & G Set-Aside	2.35	448,500	309,600	0	0	0	758,100
D 0524-00 Expendable Trust	2.83	356,400	488,500	0	0	0	844,900
OT D 0524-00 Expendable Trust	0.00	0	0	72,500	0	0	72,500
D 0530-00 Non-Expend Trust	0.00	9,400	2,300	0	0	0	11,700
F 0050-03 F & G (Federal)	40.55	2,949,800	1,426,600	0	0	0	4,376,400
OT F 0050-03 F & G (Federal)	0.00	0	0	8,600	0	0	8,600
Totals:	83.50	6,703,800	5,951,600	297,700	0	0	12,953,100

V. Department of Fish and Game: Information and Education

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,921,900	1,716,100	2,038,700	2,064,300	2,041,400	2,041,400
Federal	721,100	672,500	790,500	1,013,000	1,002,700	1,002,700
Total:	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Percent Change:		(9.6%)	18.4%	8.8%	7.6%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,581,900	1,572,600	1,756,300	1,892,400	1,876,000	1,876,000
Operating Expenditures	932,100	642,900	937,000	1,010,900	994,100	994,100
Capital Outlay	129,000	173,100	135,900	174,000	174,000	174,000
Total:	2,643,000	2,388,600	2,829,200	3,077,300	3,044,100	3,044,100
Full-Time Positions (FTP)	23.00	22.00	22.00	23.00	23.00	23.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**22.00**	**0**	**2,038,700**	**790,500**	**2,829,200**
Expenditure Adjustments	0.00	0	30,300	37,800	68,100
FY 2002 Estimated Expenditures	**22.00**	**0**	**2,069,000**	**828,300**	**2,897,300**
Removal of One-Time Expenditures	0.00	0	(108,400)	0	(108,400)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**22.00**	**0**	**1,960,600**	**828,300**	**2,788,900**
Personnel Cost Rollups	0.00	0	7,600	3,400	11,000
Replacement Items	0.00	0	13,200	800	14,000
FY 2003 Maintenance (MCO)	**22.00**	**0**	**1,981,400**	**832,500**	**2,813,900**
12. Hemingway Program Coordinator	1.00	0	0	66,200	66,200
14. Sportsmen Education	0.00	0	60,000	104,000	164,000
FY 2003 Total Appropriation	**23.00**	**0**	**2,041,400**	**1,002,700**	**3,044,100**
Change From FY 2002 Original Approp.	*1.00*	*0*	*2,700*	*212,200*	*214,900*
% Change From FY 2002 Original Approp.	*4.5%*		*0.1%*	*26.8%*	*7.6%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $4,900 for computer equipment and $9,100 for field equipment. Two enhancements were funded including the addition of a program coordinator from federal Conservation and Restoration grants to staff the anticipated Jack Hemingway Conservation Education Center.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	15.33	1,182,400	464,200	0	0	0	1,646,600
OT D 0050-04 F & G (Licenses)	0.00	0	0	13,200	0	0	13,200
D 0050-05 Fish & Game (Other)	0.67	78,100	34,900	0	0	0	113,000
OT D 0050-05 Fish & Game (Other)	0.00	0	0	60,000	0	0	60,000
D 0051-00 F & G Set-Aside	0.25	66,000	117,600	0	0	0	183,600
D 0524-00 Expendable Trust	0.00	0	25,000	0	0	0	25,000
F 0050-03 F & G (Federal)	6.75	549,500	352,400	0	0	0	901,900
OT F 0050-03 F & G (Federal)	0.00	0	0	100,800	0	0	100,800
Totals:	23.00	1,876,000	994,100	174,000	0	0	3,044,100

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Percent Change:		(7.6%)	28.8%	13.5%	12.5%	12.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	709,100	651,600	772,400	786,600	779,300	779,300
Operating Expenditures	66,700	57,900	67,700	131,700	129,500	129,500
Capital Outlay	10,000	16,900	95,400	143,500	143,500	143,500
Total:	785,800	726,400	935,500	1,061,800	1,052,300	1,052,300
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**14.34**	**0**	**935,500**	**0**	**935,500**
Expenditure Adjustments	0.00	0	(2,000)	0	(2,000)
FY 2002 Estimated Expenditures	**14.34**	**0**	**933,500**	**0**	**933,500**
Removal of One-Time Expenditures	0.00	0	(30,000)	0	(30,000)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**14.34**	**0**	**903,500**	**0**	**903,500**
Personnel Cost Rollups	0.00	0	5,300	0	5,300
Replacement Items	0.00	0	143,500	0	143,500
FY 2003 Total Appropriation	**14.34**	**0**	**1,052,300**	**0**	**1,052,300**
Change From FY 2002 Original Approp.	*0.00*	*0*	*116,800*	*0*	*116,800*
% Change From FY 2002 Original Approp.	*0.0%*		*12.5%*		*12.5%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $10,000 for computer equipment, $130,000 for field equipment, and $3,500 for facility repairs. No enhancements were requested or funded for this program.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	14.34	779,300	129,500	0	0	0	908,800
OT D 0050-04 F & G (Licenses)	0.00	0	0	143,500	0	0	143,500
Totals:	14.34	779,300	129,500	143,500	0	0	1,052,300

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	609,300	570,500	728,000	915,200	719,700	719,700
Federal	1,542,900	1,036,700	1,995,500	1,906,700	1,867,200	1,867,200
Total:	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Percent Change:		(25.3%)	69.5%	3.6%	(5.0%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,774,900	1,277,400	2,139,700	2,299,300	2,112,800	2,112,800
Operating Expenditures	376,800	260,500	497,800	499,100	458,100	458,100
Capital Outlay	500	69,300	86,000	23,500	16,000	16,000
Total:	2,152,200	1,607,200	2,723,500	2,821,900	2,586,900	2,586,900
Full-Time Positions (FTP)	25.00	24.00	26.00	28.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**26.00**	**0**	**728,000**	**1,995,500**	**2,723,500**
Expenditure Adjustments	0.00	0	(20,900)	(80,800)	(101,700)
FY 2002 Estimated Expenditures	**26.00**	**0**	**707,100**	**1,914,700**	**2,621,800**
Removal of One-Time Expenditures	0.00	0	(500)	(61,600)	(62,100)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**26.00**	**0**	**706,600**	**1,853,100**	**2,559,700**
Personnel Cost Rollups	0.00	0	3,500	7,700	11,200
Replacement Items	0.00	0	9,600	6,400	16,000
FY 2003 Total Appropriation	**26.00**	**0**	**719,700**	**1,867,200**	**2,586,900**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(8,300)*	*(128,300)*	*(136,600)*
% Change From FY 2002 Original Approp.	*0.0%*		*(1.1%)*	*(6.4%)*	*(5.0%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $13,500 for computer equipment and $2,500 for field equipment. One enhancement for two additional positions to work with the conservation data center was not recommended by the Governor and was not approved by the Legislature.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	6.78	512,200	85,600	0	0	0	597,800
OT D 0050-04 F & G (Licenses)	0.00	0	0	9,600	0	0	9,600
D 0050-05 Fish & Game (Other)	1.25	94,400	4,200	0	0	0	98,600
D 0051-00 F & G Set-Aside	0.25	13,700	0	0	0	0	13,700
F 0050-03 F & G (Federal)	17.72	1,492,500	368,300	0	0	0	1,860,800
OT F 0050-03 F & G (Federal)	0.00	0	0	6,400	0	0	6,400
Totals:	26.00	2,112,800	458,100	16,000	0	0	2,586,900

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1512 (Ch.230)

PROGRAM DESCRIPTION: This is the program through which most of the various habitat set-aside funds are spent, and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Rehabilitation, Migratory Waterfowl, and the Primary and Secondary Depredation funds, which are used to pay claims for damages from wildlife on private property.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Percent Change:		(56.7%)	114.9%	9.7%	8.4%	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	410,500	348,600	441,900	441,900	437,700	437,700
Operating Expenditures	2,016,700	913,800	2,047,000	2,126,000	2,091,400	2,091,400
Capital Outlay	716,100	158,700	408,100	643,700	643,700	243,700
Trustee/Benefit	400,000	113,400	400,000	406,800	400,000	400,000
Total:	3,543,300	1,534,500	3,297,000	3,618,400	3,572,800	3,172,800
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**7.00**	**0**	**3,297,000**	**0**	**3,297,000**
Expenditure Adjustments	0.00	0	(20,800)	0	(20,800)
FY 2002 Estimated Expenditures	**7.00**	**0**	**3,276,200**	**0**	**3,276,200**
Removal of One-Time Expenditures	0.00	0	(408,100)	0	(408,100)
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	**7.00**	**0**	**2,868,100**	**0**	**2,868,100**
Personnel Cost Rollups	0.00	0	2,400	0	2,400
Replacement Items	0.00	0	55,700	0	55,700
FY 2003 Maintenance (MCO)	**7.00**	**0**	**2,926,200**	**0**	**2,926,200**
10. Winter Feeding/Habitat Improvement	0.00	0	90,600	0	90,600
15. Land Acquisition and Development	0.00	0	156,000	0	156,000
FY 2003 Total Appropriation	**7.00**	**0**	**3,172,800**	**0**	**3,172,800**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(124,200)*	*0*	*(124,200)*
% Change From FY 2002 Original Approp.	*0.0%*		*(3.8%)*		*(3.8%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Replacement items included $1,200 for computer equipment, $1,500 for field equipment, and $53,000 for facility repairs Two enhancements were funded; however, JFAC removed $400,000 requested for land acquisition, leaving $156,000 for development of existing sites.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-04 F & G (Licenses)	7.00	404,400	646,900	0	0	0	1,051,300
D 0051-00 F & G Set-Aside	0.00	33,300	1,444,500	0	0	0	1,477,800
OT D 0051-00 F & G Set-Aside	0.00	0	0	243,700	0	0	243,700
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Investment Board, Endow Fund	596,900	546,800	604,500	594,300	587,600	587,600
Lands, Department of	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
BY FUND SOURCE						
General	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Dedicated	35,447,500	34,377,400	31,390,800	25,287,700	24,603,800	24,347,400
Federal	1,457,500	1,245,400	1,521,100	4,540,600	4,521,700	4,521,700
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Percent Change:		(3.1%)	(6.7%)	(6.8%)	(10.9%)	(11.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,261,300	16,852,100	13,590,800	14,082,600	13,795,400	13,780,400
Operating Expenditures	7,233,800	20,145,100	10,860,700	8,469,200	8,067,700	8,052,700
Capital Outlay	614,400	1,550,300	816,000	1,601,300	976,500	976,500
Trustee/Benefit	710,700	2,268,100	721,300	773,600	721,300	721,300
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	42,125,100	40,815,600	38,099,700	35,505,200	33,940,900	33,636,000
Full-Time Positions (FTP)	251.11	251.11	253.11	257.61	254.61	254.61

Endowment Fund Investment Board

STARS Number & Budget Unit: 322 LABA, 322 LABB(Cont)

Bill Number & Chapter: H692 (Ch.163)

PROGRAM DESCRIPTON: Through active management of the endowment funds and the State Insurance Fund, the Endowment Fund Investment Board provides growth of principal to the funds and increased income to the funds' beneficiaries.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	596,900	546,800	604,500	594,300	587,600	587,600
Percent Change:		(8.4%)	10.6%	(1.7%)	(2.8%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	382,800	350,000	403,400	393,400	390,000	390,000
Operating Expenditures	205,900	188,700	192,100	196,400	193,100	193,100
Capital Outlay	8,200	8,100	9,000	4,500	4,500	4,500
Total:	596,900	546,800	604,500	594,300	587,600	587,600
Full-Time Positions (FTP)	5.50	5.50	5.50	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.50**	**0**	**604,500**	**0**	**604,500**
Expenditure Adjustments	(0.50)	0	(15,100)	0	(15,100)
FY 2002 Estimated Expenditures	**5.00**	**0**	**589,400**	**0**	**589,400**
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2003 Base	**5.00**	**0**	**580,400**	**0**	**580,400**
Personnel Cost Rollups	0.00	0	1,700	0	1,700
Replacement Items	0.00	0	4,500	0	4,500
Nonstandard Adjustments	0.00	0	1,000	0	1,000
Fund Shifts	0.00	0	0	0	0
FY 2003 Total Appropriation	**5.00**	**0**	**587,600**	**0**	**587,600**
Change From FY 2002 Original Approp.	*(0.50)*	*0*	*(16,900)*	*0*	*(16,900)*
% Change From FY 2002 Original Approp.	*(9.1%)*		*(2.8%)*		*(2.8%)*

APPROPRIATION HIGHLIGHTS: The Endowment Fund Investment Board voluntarily returned one-half full-time position and related funding for an accounting position that was approved but never filled. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included a fund shift of $13,500 from state insurance funds to endowment administrative funds to bring the proportion of endowment funds to 76% of the budget.

LEGISLATIVE INTENT: Allows continuous appropriation authority for consulting fees, bank custodial fees, and portfolio-related external costs.

Also, the bill lists the amounts the Land Board will transfer to the Endowment Income Funds for FY 2003. These are the amounts that JFAC used to set the budgets for Public Schools, College and Universities, School for the Deaf and Blind, Health and Welfare, Veterans Services, and Corrections. The endowment has suffered losses in the stock market during the last year and has modified the spending plan downward. The transfers from the earnings reserves to the income funds for FY 2003 reflect a $4.3 million decrease for public schools and a $2.1 million decrease for the other endowment beneficiaries from the amount being transferred in the current year.

It is legislative intent that for fiscal year 2003, the Endowment Fund Investment Board transfer $63,238,000 as follows: $43,313,000 from the Public School Earnings Reserve Fund to the Public School Income Fund; $1,139,000 from the Agricultural College Earnings Reserve Fund to the Agricultural College Income Fund; $4,070,000 from the Charitable Institutions Earnings Reserve Fund to the Charitable Institutions Income Fund; $3,695,000 from the Normal School Earnings Reserve Fund to the Normal School Income Fund; $1,358,000 from the Penitentiary Earnings Reserve Fund to the Penitentiary Income Fund; $4,254,000 from the School of Science Earnings Reserve Fund to the School of Science Income Fund; $1,905,000 from the Mental Hospital Earnings Reserve Fund to the Mental Hospital Income Fund; and $3,504,000 from the University Earnings Reserve Fund to the University Income Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	2.00	99,400	40,900	0	0	0	140,300
OT D 0349-00 Miscellaneous Rev	0.00	0	0	1,100	0	0	1,100
D 0482-70 Endowment Admin.	3.00	290,600	152,200	0	0	0	442,800
OT D 0482-70 Endowment Admin.	0.00	0	0	3,400	0	0	3,400
Totals:	5.00	390,000	193,100	4,500	0	0	587,600

Department of Lands

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Support Services	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Forest Resources Management	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Land,Range,Mineral Mgmt	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Forest & Range Fire Protection	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Scaling Practices	352,100	291,400	358,600	328,300	309,900	309,900
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
BY FUND SOURCE						
General	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Dedicated	34,850,600	33,830,600	30,786,300	24,693,400	24,016,200	23,759,800
Federal	1,457,500	1,245,400	1,521,100	4,540,600	4,521,700	4,521,700
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Percent Change:		(3.0%)	(6.9%)	(6.9%)	(11.0%)	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,878,500	16,502,100	13,187,400	13,689,200	13,405,400	13,390,400
Operating Expenditures	7,027,900	19,956,400	10,668,600	8,272,800	7,874,600	7,859,600
Capital Outlay	606,200	1,542,200	807,000	1,596,800	972,000	972,000
Trustee/Benefit	710,700	2,268,100	721,300	773,600	721,300	721,300
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Full-Time Positions (FTP)	245.61	245.61	247.61	252.61	249.61	249.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 249.61 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA

Bill Number & Chapter: S1471 (Ch.68), H694 (Ch.165)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	943,500	945,700	906,200	848,100	711,900	691,900
Dedicated	2,584,600	2,554,400	2,724,500	2,993,500	2,961,900	2,961,900
Federal	178,400	8,300	183,700	186,400	183,700	183,700
Total:	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Percent Change:		(5.3%)	8.7%	5.6%	1.1%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,830,900	1,611,200	2,066,000	2,224,900	2,148,800	2,138,800
Operating Expenditures	1,760,600	1,596,500	1,705,400	1,686,600	1,603,900	1,593,900
Capital Outlay	115,000	300,700	43,000	116,500	104,800	104,800
Total:	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Full-Time Positions (FTP)	33.70	33.70	32.70	33.70	32.70	32.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**32.70**	**937,600**	**2,724,500**	**183,700**	**3,845,800**
Budget Reduction (Neg. Supp.)	0.00	(31,400)	0	0	(31,400)
FY 2002 Total Appropriation	**32.70**	**906,200**	**2,724,500**	**183,700**	**3,814,400**
Expenditure Adjustments	(1.00)	0	(37,400)	0	(37,400)
FY 2002 Estimated Expenditures	**31.70**	**906,200**	**2,687,100**	**183,700**	**3,777,000**
Removal of One-Time Expenditures	0.00	(96,000)	(63,000)	0	(159,000)
Restore Budget Reduction (Neg. Supp.)	0.00	27,400	0	0	27,400
Permanent Base Reduction	0.00	(96,900)	68,800	0	(28,100)
FY 2003 Base	**31.70**	**740,700**	**2,692,900**	**183,700**	**3,617,300**
Personnel Cost Rollups	0.00	2,200	7,300	0	9,500
Replacement Items	0.00	0	74,800	0	74,800
Nonstandard Adjustments	0.00	(51,000)	(73,800)	0	(124,800)
FY 2003 Maintenance (MCO)	**31.70**	**691,900**	**2,701,200**	**183,700**	**3,576,800**
1. Information System Support	1.00	0	260,700	0	260,700
FY 2003 Total Appropriation	**32.70**	**691,900**	**2,961,900**	**183,700**	**3,837,500**
Change From FY 2002 Original Approp.	*0.00*	*(245,700)*	*237,400*	*0*	*(8,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(26.2%)*	*8.7%*	*0.0%*	*(0.2%)*

BUDGET REDUCTION (NEG. SUPP): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.3% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H694 reduced the fiscal year 2003 General Fund base by 11.6% for this program but was largely offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. JFAC approved a computer programmer and temporary help plus funding for a wide-area network, a scanner, and staff training from the Endowment Administrative Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.75	467,900	224,000	0	0	0	691,900
D 0075-00 Department of Lands	5.75	394,300	309,200	0	0	0	703,500
OT D 0075-00 Department of Lands	0.00	0	0	11,700	0	0	11,700
D 0482-70 Endowment Admin.	20.20	1,221,100	932,500	0	0	0	2,153,600
OT D 0482-70 Endowment Admin.	0.00	0	0	93,100	0	0	93,100
F 0348-00 Federal Grant	0.00	55,500	128,200	0	0	0	183,700
Totals:	32.70	2,138,800	1,593,900	104,800	0	0	3,837,500

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ

Bill Number & Chapter: H434 (Ch.10), S1471 (Ch. 68), H694 (Ch.165)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,071,000	1,071,200	1,085,300	1,452,300	1,090,600	1,080,600
Dedicated	10,703,000	9,670,200	15,318,500	13,256,000	12,627,900	12,627,900
Federal	872,600	557,800	912,500	924,500	913,100	913,100
Total:	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Percent Change:		(10.7%)	53.3%	(9.7%)	(15.5%)	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,560,200	6,906,600	8,444,000	8,671,500	8,488,700	8,483,700
Operating Expenditures	3,982,900	3,185,500	7,525,400	4,866,100	4,713,100	4,708,100
Capital Outlay	392,800	584,000	625,600	1,321,600	708,500	708,500
Trustee/Benefit	710,700	623,100	721,300	773,600	721,300	721,300
Total:	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Full-Time Positions (FTP)	119.03	119.03	121.03	125.63	123.63	123.63

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**121.03**	**1,102,700**	**12,543,400**	**912,500**	**14,558,600**
1. Tussock Moth Infestation	0.00	2,685,900	89,200	0	2,775,100
Budget Reduction (Neg. Supp.)	0.00	(17,400)	0	0	(17,400)
Other Approp Adjustments	0.00	(2,685,900)	2,685,900	0	0
FY 2002 Total Appropriation	**121.03**	**1,085,300**	**15,318,500**	**912,500**	**17,316,300**
Expenditure Adjustments	1.60	40,000	0	0	40,000
FY 2002 Estimated Expenditures	**122.63**	**1,125,300**	**15,318,500**	**912,500**	**17,356,300**
Removal of One-Time Expenditures	0.00	(21,000)	(3,580,800)	0	(3,601,800)
Restore Budget Reduction (Neg. Supp.)	0.00	17,400	0	0	17,400
Permanent Base Reduction	0.00	(44,400)	22,000	0	(22,400)
FY 2003 Base	**122.63**	**1,077,300**	**11,759,700**	**912,500**	**13,749,500**
Personnel Cost Rollups	0.00	4,800	32,100	600	37,500
Replacement Items	0.00	0	518,800	0	518,800
Nonstandard Adjustments	1.00	(1,500)	47,600	0	46,100
FY 2003 Maintenance (MCO)	**123.63**	**1,080,600**	**12,358,200**	**913,100**	**14,351,900**
3. Forest Inventory	0.00	0	269,700	0	269,700
FY 2003 Total Appropriation	**123.63**	**1,080,600**	**12,627,900**	**913,100**	**14,621,600**
Change From FY 2002 Original Approp.	*2.60*	*(22,100)*	*84,500*	*600*	*63,000*
% Change From FY 2002 Original Approp.	*2.1%*	*(2.0%)*	*0.7%*	*0.1%*	*0.4%*

SUPPLEMENTAL: H434 provided $2.7 million to repay deficiency warrants issued to treat 76,500 of acres during the summer of 2001 for Tussock Moth in the Moscow Mountain area. Nearly 90% of the properties treated were privately owned. Cooperating landowners paid about 5% of the total costs for their properties.

BUDGET REDUCTION (NEG. SUPP): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.6% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H694 reduced the fiscal year 2003 General Fund base by 4% for this program but was partially offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and the transfer of one position and $30,000 in spending authority from the Board of Scaling Practices. JFAC approved ten part-time resource technicians, five new vehicles, and other equipment to improve the Department's timber inventory system.

LEGISLATIVE INTENT: In the fall of 2000, the director of the Department of Lands, with the approval of the State Board of Land Commissioners, declared a zone of tussock moth infestation in the Moscow Mountain area. Although treatments during the summer of 2001 were very effective, the department has determined the need for further treatment during 2002. Preliminary estimates indicate a project cost of about $1.2 million. The Forest Service will provide a $600,000 grant to treat pest outbreaks this season. In accordance with Section 38-602, Idaho Code, the State Board of Land Commissioners may issue deficiency warrants against the General Fund to suppress and eradicate forest pests. The limit authorized by Section 38-602, Idaho Code is hereby increased from $250,000 to $500,000 for 2002. This limit is for the General Fund only and does not include federal grants or reimbursements from cooperating landowners. Costs for treatments other than to state lands shall be reimbursed according to cooperative agreements approved by the State Board of Land Commissioners. The Joint Finance-Appropriations Committee recommends that cooperating landowners pay 12.5% of the total costs of treatments to their properties.

FY 2003 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	14.90	981,500	99,100	0	0	0	1,080,600
	D	0075-00	Department of Lands	27.00	1,846,200	1,549,800	0	0	0	3,396,000
OT	D	0075-00	Department of Lands	0.00	0	0	12,000	0	0	12,000
	D	0482-70	Endowment Admin.	79.73	5,140,800	2,819,600	50,000	483,300	0	8,493,700
OT	D	0482-70	Endowment Admin.	0.00	0	0	646,500	0	0	646,500
	D	0495-00	Community Forestry	0.00	0	0	0	79,700	0	79,700
	F	0348-00	Federal Grant	2.00	515,200	239,600	0	158,300	0	913,100
			Totals:	123.63	8,483,700	4,708,100	708,500	721,300	0	14,621,600

III. Department of Lands: Land, Range, and Mineral Resource Management

STARS Number & Budget Unit: 320 LAAC, 320 LAAI(Cont), 320 LAAK

Bill Number & Chapter: S1471(Ch.68), H694 (Ch.165)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	956,300	929,400	900,900	1,000,200	781,600	781,600
Dedicated	2,561,800	2,346,100	2,994,100	3,343,100	3,392,700	3,392,700
Total:	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Percent Change:		(6.9%)	18.9%	11.5%	7.2%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,212,100	2,160,400	2,382,700	2,554,100	2,531,800	2,531,800
Operating Expenditures	1,239,800	917,200	1,376,400	1,658,000	1,511,300	1,511,300
Capital Outlay	66,200	197,900	135,900	131,200	131,200	131,200
Total:	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Full-Time Positions (FTP)	42.55	42.55	43.55	45.25	45.25	45.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**43.55**	**1,007,300**	**2,994,100**	**0**	**4,001,400**
Budget Reduction (Neg. Supp.)	0.00	(106,400)	0	0	(106,400)
FY 2002 Total Appropriation	**43.55**	**900,900**	**2,994,100**	**0**	**3,895,000**
Expenditure Adjustments	0.70	25,000	20,000	0	45,000
FY 2002 Estimated Expenditures	**44.25**	**925,900**	**3,014,100**	**0**	**3,940,000**
Removal of One-Time Expenditures	0.00	(63,500)	(117,400)	0	(180,900)
Restore Budget Reduction (Neg. Supp.)	0.00	101,400	0	0	101,400
Permanent Base Reduction	0.00	(185,200)	165,200	0	(20,000)
FY 2003 Base	**44.25**	**778,600**	**3,061,900**	**0**	**3,840,500**
Personnel Cost Rollups	0.00	4,100	9,400	0	13,500
Replacement Items	0.00	0	123,300	0	123,300
Nonstandard Adjustments	0.00	(1,100)	2,900	0	1,800
FY 2003 Maintenance (MCO)	**44.25**	**781,600**	**3,197,500**	**0**	**3,979,100**
2. Commercial Property Mgmt	1.00	0	195,200	0	195,200
FY 2003 Total Appropriation	**45.25**	**781,600**	**3,392,700**	**0**	**4,174,300**
Change From FY 2002 Original Approp.	*1.70*	*(225,700)*	*398,600*	*0*	*172,900*
% Change From FY 2002 Original Approp.	*3.9%*	*(22.4%)*	*13.3%*		*4.3%*

BUDGET REDUCTION (NEG. SUPP): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 10.6% and by 4% for this agency.

APPROPRIATION HIGHLIGHTS: The appropriation reduced the fiscal year 2003 General Fund base by 19.2% for this program but was largely offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC approved a new position for a commercial property manager and operating expenditures to do repairs and to remodel properties.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.85	634,500	147,100	0	0	0	781,600
D 0075-00 Department of Lands	0.25	17,500	133,700	0	0	0	151,200
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0425-00 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	34.15	1,878,800	916,200	0	0	0	2,795,000
OT D 0482-70 Endowment Admin.	0.00	0	0	131,200	0	0	131,200
Totals:	45.25	2,531,800	1,511,300	131,200	0	0	4,174,300

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH

Bill Number & Chapter: H435 (Ch.14), S1471 (Ch.68), H694 (Ch.165)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,249,300	2,246,500	2,295,400	2,376,300	2,231,300	2,212,800
Dedicated	18,649,100	18,968,500	9,390,600	4,772,500	4,723,800	4,467,400
Federal	406,500	679,300	424,900	3,429,700	3,424,900	3,424,900
Total:	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Percent Change:		2.8%	(44.7%)	(12.7%)	(14.3%)	(16.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,589,100	0	0	0	0
Operating Expenditures	0	14,223,100	0	0	0	0
Capital Outlay	0	437,100	0	0	0	0
Trustee/Benefit	0	1,645,000	0	0	0	0
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Full-Time Positions (FTP)	45.28	45.28	45.28	43.98	43.98	43.98

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**45.28**	**2,356,400**	**4,369,800**	**424,900**	**7,151,100**
1. Fire Suppression	0.00	3,982,500	1,038,300	0	5,020,800
Budget Reduction (Neg. Supp.)	0.00	(61,000)	0	0	(61,000)
Other Approp Adjustments	0.00	(3,982,500)	3,982,500	0	0
FY 2002 Total Appropriation	**45.28**	**2,295,400**	**9,390,600**	**424,900**	**12,110,900**
Expenditure Adjustments	(1.30)	(65,000)	17,400	0	(47,600)
FY 2002 Estimated Expenditures	**43.98**	**2,230,400**	**9,408,000**	**424,900**	**12,063,300**
Removal of One-Time Expenditures	0.00	0	(5,411,600)	0	(5,411,600)
Restore Budget Reduction (Neg. Supp.)	0.00	61,000	0	0	61,000
Permanent Base Reduction	0.00	(83,400)	0	0	(83,400)
FY 2003 Base	**43.98**	**2,208,000**	**3,996,400**	**424,900**	**6,629,300**
Personnel Cost Rollups	0.00	6,100	7,100	0	13,200
Replacement Items	0.00	0	428,600	0	428,600
Nonstandard Adjustments	0.00	(1,300)	35,300	0	34,000
FY 2003 Maintenance (MCO)	**43.98**	**2,212,800**	**4,467,400**	**424,900**	**7,105,100**
4. Wildfire Preparedness	0.00	0	0	3,000,000	3,000,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**43.98**	**2,212,800**	**4,467,400**	**3,424,900**	**10,105,100**
Change From FY 2002 Original Approp.	*(1.30)*	*(143,600)*	*97,600*	*3,000,000*	*2,954,000*
% Change From FY 2002 Original Approp.	*(2.9%)*	*(6.1%)*	*2.2%*	*706.0%*	*41.3%*

SUPPLEMENTAL: H435 provided about $4 million from the General Fund to repay deficiency warrants issued to pay for the costs of fighting fires on lands protected by the Department. There were 410 fires that burned 4,615 acres during the 2001 fire season.

BUDGET REDUCTION (NEG. SUPP): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.6% and by 4.0% for this agency

APPROPRIATION HIGHLIGHTS: The appropriation in H694 reduced the fiscal year 2003 General Fund base by 3.6% for this program and by 7.9% for this agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and the transfer of $30,000 in spending authority from scaling practices in personnel costs. JFAC approved $3 million in ongoing federal spending authority for contracts and pass-through to other agencies for wildfire preparedness costs.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.91	0	0	0	0	2,212,800	2,212,800
D 0075-00 Department of Lands	23.07	0	0	0	0	3,914,800	3,914,800
OT D 0075-00 Department of Lands	0.00	0	0	0	0	428,600	428,600
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	124,000	124,000
F 0348-00 Federal Grant	0.00	0	0	0	0	3,424,900	3,424,900
Totals:	43.98	0	0	0	0	10,105,100	10,105,100

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H694 (Ch.165)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	352,100	291,400	358,600	328,300	309,900	309,900
Percent Change:		(17.2%)	23.1%	(8.4%)	(13.6%)	(13.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	275,300	234,800	294,700	238,700	236,100	236,100
Operating Expenditures	44,600	34,100	61,400	62,100	46,300	46,300
Capital Outlay	32,200	22,500	2,500	27,500	27,500	27,500
Total:	352,100	291,400	358,600	328,300	309,900	309,900
Full-Time Positions (FTP)	5.05	5.05	5.05	4.05	4.05	4.05

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.05**	**0**	**358,600**	**0**	**358,600**
Removal of One-Time Expenditures	0.00	0	(17,500)	0	(17,500)
FY 2003 Base	**5.05**	**0**	**341,100**	**0**	**341,100**
Personnel Cost Rollups	0.00	0	1,400	0	1,400
Replacement Items	0.00	0	27,500	0	27,500
Nonstandard Adjustments	(1.00)	0	(60,100)	0	(60,100)
FY 2003 Total Appropriation	**4.05**	**0**	**309,900**	**0**	**309,900**
Change From FY 2002 Original Approp.	*(1.00)*	*0*	*(48,700)*	*0*	*(48,700)*
% Change From FY 2002 Original Approp.	*(19.8%)*		*(13.6%)*		*(13.6%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes, the transfer of one position and $30,000 in spending authority (no cash) to the Forest and Range Fire Protection program, and the transfer of $30,000 in spending authority (no cash) to the Forest Resources Management program.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	4.05	236,100	46,300	0	0	0	282,400
OT D 0075-00 Department of Lands	0.00	0	0	27,500	0	0	27,500
Totals:	4.05	236,100	46,300	27,500	0	0	309,900

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Lava Hot Springs	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Parks & Recreation, Dept of	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
BY FUND SOURCE						
General	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Dedicated	21,442,800	17,373,200	24,433,600	21,720,800	21,616,800	21,776,800
Federal	2,544,500	2,129,300	2,741,500	3,498,000	3,583,700	3,583,700
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Percent Change:		(14.3%)	34.7%	(3.1%)	(10.4%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,957,900	8,784,900	10,888,700	11,229,500	10,709,200	10,859,200
Operating Expenditures	5,369,800	4,637,100	5,801,300	6,140,100	5,373,600	5,383,600
Capital Outlay	6,719,000	6,257,100	9,064,600	6,792,900	5,408,300	5,408,300
Trustee/Benefit	10,729,800	8,399,600	12,064,800	12,467,100	12,412,100	12,332,100
Total:	32,776,500	28,078,700	37,819,400	36,629,600	33,903,200	33,983,200
Full-Time Positions (FTP)	164.75	164.75	168.25	170.50	168.25	168.25

Lava Hot Springs

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1480 (Ch.314)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,091,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Federal	180,000	0	0	0	0	0
Total:	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Percent Change:		(29.3%)	19.9%	5.3%	3.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	518,900	445,100	547,000	553,300	549,900	549,900
Operating Expenditures	478,300	378,200	507,400	544,900	526,300	536,300
Capital Outlay	273,800	75,900	24,100	37,300	37,300	37,300
Total:	1,271,000	899,200	1,078,500	1,135,500	1,113,500	1,123,500
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**10.00**	**0**	**1,078,500**	**0**	**1,078,500**
Removal of One-Time Expenditures	0.00	0	(24,100)	0	(24,100)
FY 2003 Base	**10.00**	**0**	**1,054,400**	**0**	**1,054,400**
Personnel Cost Rollups	0.00	0	2,900	0	2,900
Replacement Items	0.00	0	31,300	0	31,300
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	**10.00**	**0**	**1,092,500**	**0**	**1,092,500**
1. Safety Equipment	0.00	0	6,000	0	6,000
2. Arboretum Improvements	0.00	0	10,000	0	10,000
3. Community Building Grants	0.00	0	15,000	0	15,000
FY 2003 Total Appropriation	**10.00**	**0**	**1,123,500**	**0**	**1,123,500**
Change From FY 2002 Original Approp.	*0.00*	*0*	*45,000*	*0*	*45,000*
% Change From FY 2002 Original Approp.	*0.0%*		*4.2%*		*4.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

Enhancements include funds for mobile defibrillators, contract improvements to the trees and shrubs on the grounds, and matching funds for improvements to the Memorial Building, which is currently being used as a senior center.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	549,900	536,300	6,000	0	0	1,092,200
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	31,300	0	0	31,300
Totals:	10.00	549,900	536,300	37,300	0	0	1,123,500

Department of Parks & Recreation

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Management Srv	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Park Operations	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Capital Dev	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Recreation Resources	12,032,600	9,575,800	13,535,700	0	0	0
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
BY FUND SOURCE						
General	8,789,200	8,576,200	10,644,300	11,410,800	8,702,700	8,622,700
Dedicated	20,351,800	16,474,000	23,355,100	20,585,300	20,503,300	20,653,300
Federal	2,364,500	2,129,300	2,741,500	3,498,000	3,583,700	3,583,700
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Percent Change:		(13.7%)	35.2%	(3.4%)	(10.8%)	(10.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,439,000	8,339,800	10,341,700	10,676,200	10,159,300	10,309,300
Operating Expenditures	4,891,500	4,258,900	5,293,900	5,595,200	4,847,300	4,847,300
Capital Outlay	6,445,200	6,181,200	9,040,500	6,755,600	5,371,000	5,371,000
Trustee/Benefit	10,729,800	8,399,600	12,064,800	12,467,100	12,412,100	12,332,100
Total:	31,505,500	27,179,500	36,740,900	35,494,100	32,789,700	32,859,700
Full-Time Positions (FTP)	153.75	153.75	158.25	160.50	158.25	158.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 158.25 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Parks & Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,806,800	1,806,800	2,163,300	2,369,100	2,083,800	2,083,800
Dedicated	1,144,800	936,700	1,377,100	11,523,000	11,498,600	11,498,600
Federal	81,300	27,700	56,900	1,576,900	1,576,300	1,576,300
Total:	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Percent Change:		(8.6%)	29.8%	330.0%	321.4%	321.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,573,300	1,475,100	1,815,300	2,677,500	2,590,800	2,590,800
Operating Expenditures	1,369,100	1,199,300	1,642,700	1,764,900	1,601,800	1,601,800
Capital Outlay	54,100	79,500	102,900	94,500	34,000	34,000
Trustee/Benefit	36,400	17,300	36,400	10,932,100	10,932,100	10,932,100
Total:	3,032,900	2,771,200	3,597,300	15,469,000	15,158,700	15,158,700
Full-Time Positions (FTP)	31.00	31.00	33.00	46.00	46.00	46.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**33.00**	**2,202,300**	**1,377,100**	**56,900**	**3,636,300**
Budget Reduction (Neg. Supp.)	0.00	(39,000)	0	0	(39,000)
FY 2002 Total Appropriation	**33.00**	**2,163,300**	**1,377,100**	**56,900**	**3,597,300**
Base Adjustments	13.00	127,700	10,288,200	1,519,400	11,935,300
Removal of One-Time Expenditures	0.00	(184,300)	(233,000)	0	(417,300)
Restore Budget Reduction (Neg. Supp.)	0.00	39,000	0	0	39,000
Permanent Base Reduction	0.00	(72,600)	0	0	(72,600)
FY 2003 Base	**46.00**	**2,073,100**	**11,432,300**	**1,576,300**	**15,081,700**
Personnel Cost Rollups	0.00	8,700	6,800	0	15,500
Replacement Items	0.00	0	59,000	0	59,000
Nonstandard Adjustments	0.00	2,000	500	0	2,500
Fund Shifts	0.00	0	0	0	0
FY 2003 Total Appropriation	**46.00**	**2,083,800**	**11,498,600**	**1,576,300**	**15,158,700**
Change From FY 2002 Original Approp.	*13.00*	*(118,500)*	*10,121,500*	*1,519,400*	*11,522,400*
% Change From FY 2002 Original Approp.	*39.4%*	*(5.4%)*	*735.0%*	*2,670.3%*	*316.9%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 3.4% which eliminated staffing of three Gateway Visitor Centers. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.41	1,403,200	680,600	0	0	0	2,083,800
D 0125-00 Indirect Cost Rec	2.62	137,100	36,700	0	0	0	173,800
OT D 0125-00 Indirect Cost Rec	0.00	0	0	1,000	0	0	1,000
D 0243-00 Parks and Recreation	9.92	497,500	561,300	0	50,000	0	1,108,800
OT D 0243-00 Parks and Recreation	0.00	0	25,000	20,000	0	0	45,000
D 0247-00 Recreational Fuels	6.42	347,200	62,100	0	2,118,700	0	2,528,000
OT D 0247-00 Recreational Fuels	0.00	0	0	12,000	0	0	12,000
D 0250-00 P&R Registration	1.63	124,100	213,300	0	6,971,000	0	7,308,400
OT D 0250-00 P&R Registration	0.00	0	0	1,000	0	0	1,000
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
D 0494-00 Petroleum Price Viol	0.00	0	0	0	300,000	0	300,000
F 0348-00 Federal Grant	1.00	78,700	5,200	0	1,492,400	0	1,576,300
Totals:	46.00	2,590,800	1,601,800	34,000	10,932,100	0	15,158,700

II. Department of Parks & Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,074,800	5,079,900	5,494,500	6,111,100	5,138,900	5,138,900
Dedicated	4,328,700	3,563,200	4,341,500	6,062,300	6,004,700	6,154,700
Federal	788,100	457,700	838,100	1,221,100	1,207,400	1,207,400
Total:	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Percent Change:		(10.7%)	17.3%	25.5%	15.7%	17.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,453,000	5,724,300	6,989,500	7,998,700	7,568,500	7,718,500
Operating Expenditures	2,781,200	2,417,300	2,913,600	3,830,300	3,245,500	3,245,500
Capital Outlay	957,400	959,200	771,000	1,565,500	1,537,000	1,537,000
Total:	10,191,600	9,100,800	10,674,100	13,394,500	12,351,000	12,501,000
Full-Time Positions (FTP)	99.75	99.75	102.25	114.50	112.25	112.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**102.25**	**5,592,700**	**4,341,500**	**838,100**	**10,772,300**
Budget Reduction (Neg. Supp.)	0.00	(98,200)	0	0	(98,200)
FY 2002 Total Appropriation	**102.25**	**5,494,500**	**4,341,500**	**838,100**	**10,674,100**
Base Adjustments	10.00	95,100	728,100	365,100	1,188,300
Removal of One-Time Expenditures	0.00	(144,500)	(780,000)	0	(924,500)
Restore Budget Reduction (Neg. Supp.)	0.00	98,200	0	0	98,200
Permanent Base Reduction	0.00	(435,500)	(58,200)	0	(493,700)
FY 2003 Base	**112.25**	**5,107,800**	**4,231,400**	**1,203,200**	**10,542,400**
Personnel Cost Rollups	0.00	31,100	6,900	3,700	41,700
Replacement Items	0.00	0	1,299,800	0	1,299,800
Nonstandard Adjustments	0.00	0	105,300	500	105,800
Fund Shifts	0.00	0	150,000	0	150,000
FY 2003 Maintenance (MCO)	**112.25**	**5,138,900**	**5,793,400**	**1,207,400**	**12,139,700**
1. Natural Resource Management	0.00	0	170,000	0	170,000
2. Trail Construction	0.00	0	25,000	0	25,000
5. Expanded Operations	0.00	0	166,300	0	166,300
FY 2003 Total Appropriation	**112.25**	**5,138,900**	**6,154,700**	**1,207,400**	**12,501,000**
Change From FY 2002 Original Approp.	*10.00*	*(453,800)*	*1,813,200*	*369,300*	*1,728,700*
% Change From FY 2002 Original Approp.	*9.8%*	*(8.1%)*	*41.8%*	*44.1%*	*16.0%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.9%, which includes the following planned reductions; reduction of seasonal salaries ($103,000), turn over management of Eagle Island State Park to the City of Eagle ($100,000), reduce overall operating expenditures ($69,000), move selected vacant positions to dedicated funds ($37,800), eliminate inmate labor program ($32,500), replace Mesa Falls support with fees ($30,000), reduce one of two seasonal rangers at Ashton-Tetonia Trail ($30,000), use McCroskey State Park dedicated funds to support services going to that park ($25,000).

Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: As a one-time mitigation of the General Fund budget cuts, "the State Controller is hereby directed to transfer the sum of $150,000 from the Park Land Trust fund to the Parks and Recreation fund for fiscal year 2003".

FY 2003 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	84.22	4,353,000	785,900	0	0	0	5,138,900
	D	0125-00 Indirect Cost Rec	0.00	0	2,400	0	0	0	2,400
	D	0243-00 Parks and Recreation	9.96	1,338,400	835,200	0	0	0	2,173,600
OT	D	0243-00 Parks and Recreation	0.00	150,000	0	0	0	0	150,000
	D	0247-00 Recreational Fuels	2.75	237,900	105,000	0	0	0	342,900
OT	D	0247-00 Recreational Fuels	0.00	0	0	1,190,000	0	0	1,190,000
	D	0250-00 P&R Registration	3.00	236,400	175,100	0	0	0	411,500
OT	D	0250-00 P&R Registration	0.00	0	0	47,000	0	0	47,000
	D	0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
	D	0410-00 Pub Rec Enterprise	1.00	254,400	690,800	0	0	0	945,200
OT	D	0410-00 Pub Rec Enterprise	0.00	0	4,100	150,000	0	0	154,100
	D	0496-00 P&R Expendable Trus	2.94	190,100	193,700	0	0	0	383,800
OT	D	0496-00 P&R Expendable Trus	0.00	50,000	70,000	150,000	0	0	270,000
	F	0348-00 Federal Grant	8.38	901,600	305,800	0	0	0	1,207,400
		Totals:	112.25	7,718,500	3,245,500	1,537,000	0	0	12,501,000

III. Department of Parks & Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)
Bill Number & Chapter: S1471 (Ch.68), S1480 (Ch.314)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,759,800	1,541,700	2,831,700	2,930,600	1,480,000	1,400,000
Dedicated	4,488,600	4,141,100	6,102,100	3,000,000	3,000,000	3,000,000
Federal	0	48,900	0	700,000	800,000	800,000
Total:	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Percent Change:		(8.3%)	55.9%	(25.8%)	(40.9%)	(41.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	499,300	421,200	562,400	0	0	0
Operating Expenditures	125,300	73,900	77,200	0	0	0
Capital Outlay	4,623,800	4,236,600	7,294,200	5,095,600	3,800,000	3,800,000
Trustee/Benefit	1,000,000	1,000,000	1,000,000	1,535,000	1,480,000	1,400,000
Total:	6,248,400	5,731,700	8,933,800	6,630,600	5,280,000	5,200,000
Full-Time Positions (FTP)	9.00	9.00	9.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**9.00**	**2,901,200**	**2,334,600**	**0**	**5,235,800**
Reappropriations	0.00	218,100	3,767,500	0	3,985,600
Budget Reduction (Neg. Supp.)	0.00	(287,600)	0	0	(287,600)
FY 2002 Total Appropriation	**9.00**	**2,831,700**	**6,102,100**	**0**	**8,933,800**
Base Adjustments	(9.00)	(274,400)	(314,600)	0	(589,000)
Removal of One-Time Expenditures	0.00	(1,564,100)	(5,787,500)	0	(7,351,600)
Restore Budget Reduction (Neg. Supp.)	0.00	6,800	0	0	6,800
FY 2003 Base	**0.00**	**1,000,000**	**0**	**0**	**1,000,000**
Replacement Items	0.00	0	950,000	100,000	1,050,000
FY 2003 Maintenance (MCO)	**0.00**	**1,000,000**	**950,000**	**100,000**	**2,050,000**
6. Park Improvements	0.00	0	50,000	700,000	750,000
8. Billingsly Creek	0.00	400,000	0	0	400,000
9. Park Learning Center	0.00	0	2,000,000	0	2,000,000
FY 2003 Total Appropriation	**0.00**	**1,400,000**	**3,000,000**	**800,000**	**5,200,000**
Change From FY 2002 Original Approp.	*(9.00)*	*(1,501,200)*	*665,400*	*800,000*	*(35,800)*
% Change From FY 2002 Original Approp.	*(100.0%)*	*(51.7%)*	*28.5%*		*(0.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base on a case-by-case basis. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: This appropriation included $400,000 in General Funds for the first bond payment for the new Billingsly Creek State Park. Legislative intent was also included to provide that "the University of Idaho Hagerman Research Center shall provide an additional $80,000 toward the payment, which is consistent with the Cooperative Development Plan for the Billingsly Recreation/Research facility".

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,400,000	0	1,400,000
OT D 0247-00 Recreational Fuels	0.00	0	0	950,000	0	0	950,000
OT D 0496-00 P&R Expendable Trus	0.00	0	0	2,050,000	0	0	2,050,000
OT F 0348-00 Federal Grant	0.00	0	0	800,000	0	0	800,000
Totals:	0.00	0	0	3,800,000	1,400,000	0	5,200,000

IV. Department of Parks & Recreation: Recreation Resources

STARS Number & Budget Unit: 340 PRDA, 340 PRDB

Bill Number & Chapter: S1480 (Ch.314)

PROGRAM DESCRIPTION: The Recreation Resources Bureau is responsible for the coordination of the department's recreation programs, including snowmobile, cross-country skiing, boating, RV's, and motorized and non-motorized trail programs.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	147,800	147,800	154,800	0	0	0
Dedicated	10,389,700	7,833,000	11,534,400	0	0	0
Federal	1,495,100	1,595,000	1,846,500	0	0	0
Total:	12,032,600	9,575,800	13,535,700	0	0	0
Percent Change:		(20.4%)	41.4%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	913,400	719,200	974,500	0	0	0
Operating Expenditures	615,900	568,400	660,400	0	0	0
Capital Outlay	809,900	905,900	872,400	0	0	0
Trustee/Benefit	9,693,400	7,382,300	11,028,400	0	0	0
Total:	12,032,600	9,575,800	13,535,700	0	0	0
Full-Time Positions (FTP)	14.00	14.00	14.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**14.00**	**164,400**	**11,534,400**	**1,846,500**	**13,545,300**
Budget Reduction (Neg. Supp.)	0.00	(9,600)	0	0	(9,600)
FY 2002 Total Appropriation	**14.00**	**154,800**	**11,534,400**	**1,846,500**	**13,535,700**
Base Adjustments	(14.00)	(116,000)	(10,701,700)	(1,832,500)	(12,650,200)
Removal of One-Time Expenditures	0.00	(48,400)	(832,700)	(14,000)	(895,100)
Restore Budget Reduction (Neg. Supp.)	0.00	9,600	0	0	9,600
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*(14.00)*	*(164,400)*	*(11,534,400)*	*(1,846,500)*	*(13,545,300)*
% Change From FY 2002 Original Approp.	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*	*(100.0%)*

COMMENTS: The department was reorganized into three programs from four programs with the functions of this program, Recreation Resources, being distributed into the remaining three programs. Therefore, there was no FY 2003 appropriation for this program.

Department of Water Resources

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Management & Support Services	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Planning and Technical Services	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Energy Resources	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Snake River Basin Adjudication	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Water Management	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
BY FUND SOURCE						
General	10,589,900	10,560,100	11,241,100	11,741,100	10,161,600	10,060,600
Dedicated	6,244,800	3,784,800	6,511,900	6,491,800	7,000,900	7,295,900
Federal	3,569,700	1,512,200	3,843,600	4,048,700	3,994,900	3,884,400
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
Percent Change:		(22.3%)	36.2%	3.2%	(2.0%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,184,400	9,470,300	10,729,600	10,902,600	10,267,500	0
Operating Expenditures	8,638,200	4,879,900	9,338,900	9,647,800	9,447,400	0
Capital Outlay	225,500	341,700	100,300	309,100	47,700	0
Trustee/Benefit	1,356,300	1,165,200	1,427,800	1,422,100	1,394,800	0
Lump Sum	0	0	0	0	0	21,240,900
Total:	20,404,400	15,857,100	21,596,600	22,281,600	21,157,400	21,240,900
Full-Time Positions (FTP)	183.00	183.00	183.00	182.00	173.00	181.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 181 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont)

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: The Department of Water Resources and its policy-making body, the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,280,200	1,290,700	1,354,300	1,484,200	1,285,700	1,285,700
Dedicated	328,500	289,400	495,800	459,400	454,200	454,200
Total:	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Percent Change:		(1.8%)	17.1%	5.1%	(6.0%)	(6.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,051,900	1,033,600	1,161,600	1,166,900	1,127,100	0
Operating Expenditures	491,800	481,200	597,000	611,600	603,800	0
Capital Outlay	65,000	65,300	91,500	161,500	9,000	0
Trustee/Benefit	0	0	0	3,600	0	0
Lump Sum	0	0	0	0	0	1,739,900
Total:	1,608,700	1,580,100	1,850,100	1,943,600	1,739,900	1,739,900
Full-Time Positions (FTP)	20.00	20.00	20.00	19.00	18.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**20.00**	**1,480,000**	**495,800**	**0**	**1,975,800**
Budget Reduction (Neg. Supp.)	0.00	(125,700)	0	0	(125,700)
FY 2002 Total Appropriation	**20.00**	**1,354,300**	**495,800**	**0**	**1,850,100**
Expenditure Adjustments	(1.00)	0	(10,700)	0	(10,700)
FY 2002 Estimated Expenditures	**19.00**	**1,354,300**	**485,100**	**0**	**1,839,400**
Removal of One-Time Expenditures	0.00	(51,500)	(40,000)	0	(91,500)
Restore Budget Reduction (Neg. Supp.)	0.00	700	0	0	700
Permanent Base Reduction	0.00	(30,200)	0	0	(30,200)
FY 2003 Base	**19.00**	**1,273,300**	**445,100**	**0**	**1,718,400**
Personnel Cost Rollups	0.00	4,100	1,600	0	5,700
Replacement Items	0.00	0	9,000	0	9,000
Nonstandard Adjustments	0.00	8,300	(1,500)	0	6,800
FY 2003 Maintenance (MCO)	**19.00**	**1,285,700**	**454,200**	**0**	**1,739,900**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**19.00**	**1,285,700**	**454,200**	**0**	**1,739,900**
Change From FY 2002 Original Approp.	*(1.00)*	*(194,300)*	*(41,600)*	*0*	*(235,900)*
% Change From FY 2002 Original Approp.	*(5.0%)*	*(13.1%)*	*(8.4%)*		*(11.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 8.5% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.3% for this program and by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.77	0	0	0	0	1,285,700	1,285,700
D 0125-00 Indirect Cost Rec	5.23	0	0	0	0	397,500	397,500
OT D 0125-00 Indirect Cost Rec	0.00	0	0	0	0	9,000	9,000
D 0229-21 Water Administration	0.00	0	0	0	0	47,700	47,700
Totals:	19.00	0	0	0	0	1,739,900	1,739,900

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: H458 (Ch.22), S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gaging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,428,100	3,350,900	3,790,700	3,821,200	3,208,900	3,208,900
Dedicated	608,400	276,100	659,400	666,000	1,091,900	1,091,900
Federal	2,331,600	494,400	2,473,400	2,609,600	2,574,800	2,474,800
Total:	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Percent Change:		(35.3%)	68.0%	2.5%	(0.7%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,539,500	1,971,600	2,514,100	2,516,400	2,401,700	0
Operating Expenditures	2,937,400	1,208,800	3,481,600	3,663,500	3,579,100	0
Capital Outlay	34,900	84,700	0	6,900	0	0
Trustee/Benefit	856,300	856,300	927,800	910,000	894,800	0
Lump Sum	0	0	0	0	0	6,775,600
Total:	6,368,100	4,121,400	6,923,500	7,096,800	6,875,600	6,775,600
Full-Time Positions (FTP)	37.00	37.00	37.00	38.00	36.00	38.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**37.00**	**3,897,500**	**609,700**	**2,473,400**	**6,980,600**
1. Administrative Support	0.00	0	49,700	0	49,700
Budget Reduction (Neg. Supp.)	0.00	(106,800)	0	0	(106,800)
FY 2002 Total Appropriation	**37.00**	**3,790,700**	**659,400**	**2,473,400**	**6,923,500**
Expenditure Adjustments	1.00	0	0	0	0
FY 2002 Estimated Expenditures	**38.00**	**3,790,700**	**659,400**	**2,473,400**	**6,923,500**
Removal of One-Time Expenditures	0.00	(463,000)	(125,000)	(250,000)	(838,000)
Restore Budget Reduction (Neg. Supp.)	0.00	6,800	0	0	6,800
Permanent Base Reduction	0.00	(132,400)	33,800	0	(98,600)
FY 2003 Base	**38.00**	**3,202,100**	**568,200**	**2,223,400**	**5,993,700**
Personnel Cost Rollups	0.00	7,600	400	1,400	9,400
Nonstandard Adjustments	0.00	(800)	(1,700)	0	(2,500)
FY 2003 Maintenance (MCO)	**38.00**	**3,208,900**	**566,900**	**2,224,800**	**6,000,600**
2. Eastern Snake Plain Aquifer Model	0.00	0	525,000	250,000	775,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**38.00**	**3,208,900**	**1,091,900**	**2,474,800**	**6,775,600**
Change From FY 2002 Original Approp.	*1.00*	*(688,600)*	*482,200*	*1,400*	*(205,000)*
% Change From FY 2002 Original Approp.	*2.7%*	*(17.7%)*	*79.1%*	*0.1%*	*(2.9%)*

SUPPLEMENTAL: H458 authorized additional spending authority from the Indirect Cost Recovery Fund for administrative support.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.7% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H697 reduced the fiscal year 2003 General Fund base by 4% for this program and by 7.9% for the agency. The reduction was partially offset with dedicated water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget included $525,000 in one-time water pollution control funds as the state's portion for the costs of the next phase of the Eastern Snake Plain Aquifer model. JFAC provided a lump-sum appropriation for FY 2003.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.69	0	0	0	0	3,208,900	3,208,900
D 0125-00 Indirect Cost Rec	1.60	0	0	0	0	117,400	117,400
D 0200-00 Water Pollution Ctrl	0.50	0	0	0	0	33,800	33,800
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	0	0	400,000	400,000
D 0349-00 Miscellaneous Rev	0.65	0	0	0	0	415,700	415,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	125,000	125,000
F 0348-00 Federal Grant	5.56	0	0	0	0	2,224,800	2,224,800
OT F 0348-00 Federal Grant	0.00	0	0	0	0	250,000	250,000
Totals:	38.00	0	0	0	0	6,775,600	6,775,600

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: H697 (Ch.168)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	33,300	33,300	35,500	35,800	35,600	35,600
Dedicated	3,559,900	1,918,800	3,584,000	3,470,300	3,417,200	3,417,200
Federal	949,200	815,700	1,068,600	1,127,300	1,112,600	1,102,100
Total:	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Percent Change:		(39.1%)	69.4%	(1.2%)	(2.6%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,202,500	1,153,200	1,308,000	1,215,600	1,204,900	0
Operating Expenditures	3,319,400	1,551,000	3,374,100	3,411,800	3,354,500	0
Capital Outlay	20,500	21,200	6,000	6,000	6,000	0
Trustee/Benefit	0	42,400	0	0	0	0
Lump Sum	0	0	0	0	0	4,554,900
Total:	4,542,400	2,767,800	4,688,100	4,633,400	4,565,400	4,554,900
Full-Time Positions (FTP)	22.00	22.00	22.00	21.00	21.00	20.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**22.00**	**35,500**	**3,584,000**	**1,068,600**	**4,688,100**
Expenditure Adjustments	0.00	0	(12,100)	0	(12,100)
FY 2002 Estimated Expenditures	**22.00**	**35,500**	**3,571,900**	**1,068,600**	**4,676,000**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)
FY 2003 Base	**22.00**	**35,500**	**3,565,900**	**1,068,600**	**4,670,000**
Personnel Cost Rollups	0.00	100	2,800	2,200	5,100
Replacement Items	0.00	0	3,000	3,000	6,000
Nonstandard Adjustments	0.00	0	(3,600)	0	(3,600)
Fund Shifts	0.00	0	(28,300)	28,300	0
FY 2003 Maintenance (MCO)	**22.00**	**35,600**	**3,539,800**	**1,102,100**	**4,677,500**
8. Move Positions to Buidling Safety	(2.00)	0	(122,600)	0	(122,600)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**20.00**	**35,600**	**3,417,200**	**1,102,100**	**4,554,900**
Change From FY 2002 Original Approp.	*(2.00)*	*100*	*(166,800)*	*33,500*	*(133,200)*
% Change From FY 2002 Original Approp.	*(9.1%)*	*0.3%*	*(4.7%)*	*3.1%*	*(2.8%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. Fund shifts adjusted spending authority from Miscellaneous Revenue to Federal Grants. The budget moved two positions and funding from the Petroleum Price Violation Fund to the Division of Building Safety for the purpose of developing, promoting, implementing, and enforcing energy codes and standards for commercial and residential buildings. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	0	0	0	0	35,600	35,600
D 0125-00 Indirect Cost Rec	0.50	0	0	0	0	170,900	170,900
D 0349-00 Miscellaneous Rev	1.96	0	0	0	0	1,191,000	1,191,000
D 0494-00 Petroleum Price Viol	9.37	0	0	0	0	2,052,300	2,052,300
OT D 0494-00 Petroleum Price Viol	0.00	0	0	0	0	3,000	3,000
F 0348-00 Federal Grant	7.52	0	0	0	0	1,099,100	1,099,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	3,000	3,000
Totals:	20.00	0	0	0	0	4,554,900	4,554,900

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,570,200	2,560,000	2,674,000	2,563,200	2,414,500	2,414,500
Dedicated	500,000	266,500	500,000	508,500	500,000	694,000
Total:	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Percent Change:		(7.9%)	12.3%	(3.2%)	(8.2%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,658,500	1,648,300	1,766,100	1,617,600	1,505,900	0
Operating Expenditures	871,200	846,200	906,900	936,600	908,600	0
Capital Outlay	40,500	65,500	1,000	9,000	0	0
Trustee/Benefit	500,000	266,500	500,000	508,500	500,000	0
Lump Sum	0	0	0	0	0	3,108,500
Total:	3,070,200	2,826,500	3,174,000	3,071,700	2,914,500	3,108,500
Full-Time Positions (FTP)	36.00	36.00	36.00	32.00	31.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**36.00**	**2,753,100**	**500,000**	**0**	**3,253,100**
Budget Reduction (Neg. Supp.)	0.00	(79,100)	0	0	(79,100)
FY 2002 Total Appropriation	**36.00**	**2,674,000**	**500,000**	**0**	**3,174,000**
Removal of One-Time Expenditures	0.00	(1,000)	0	0	(1,000)
Restore Budget Reduction (Neg. Supp.)	0.00	48,900	0	0	48,900
Permanent Base Reduction	0.00	(201,000)	194,000	0	(7,000)
FY 2003 Base	**36.00**	**2,520,900**	**694,000**	**0**	**3,214,900**
Personnel Cost Rollups	0.00	9,200	0	0	9,200
Nonstandard Adjustments	0.00	25,700	0	0	25,700
FY 2003 Maintenance (MCO)	**36.00**	**2,555,800**	**694,000**	**0**	**3,249,800**
1. Move SRBA Positions to Water Mgmt	(2.00)	(141,300)	0	0	(141,300)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**34.00**	**2,414,500**	**694,000**	**0**	**3,108,500**
Change From FY 2002 Original Approp.	*(2.00)*	*(338,600)*	*194,000*	*0*	*(144,600)*
% Change From FY 2002 Original Approp.	*(5.6%)*	*(12.3%)*	*38.8%*		*(4.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.9% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.4% for this program and by 7.9% for the agency. However, the reduction was almost entirely offset by water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget transferred two positions to Water Management. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	0	0	0	0	2,414,500	2,414,500
D 0200-00 Water Pollution Ctrl	3.00	0	0	0	0	194,000	194,000
D 0337-00 Water Resources Adj	0.00	0	0	0	0	500,000	500,000
Totals:	34.00	0	0	0	0	3,108,500	3,108,500

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont)

Bill Number & Chapter: S1471 (Ch.68), H697 (Ch.168)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,278,100	3,325,200	3,386,600	3,836,700	3,216,900	3,115,900
Dedicated	1,248,000	1,034,000	1,272,700	1,387,600	1,537,600	1,638,600
Federal	288,900	202,100	301,600	311,800	307,500	307,500
Total:	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Percent Change:		(5.3%)	8.8%	11.6%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,732,000	3,663,600	3,979,800	4,386,100	4,027,900	0
Operating Expenditures	1,018,400	792,700	979,300	1,024,300	1,001,400	0
Capital Outlay	64,600	105,000	1,800	125,700	32,700	0
Lump Sum	0	0	0	0	0	5,062,000
Total:	4,815,000	4,561,300	4,960,900	5,536,100	5,062,000	5,062,000
Full-Time Positions (FTP)	68.00	68.00	68.00	72.00	67.00	70.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**68.00**	**3,543,400**	**1,272,700**	**301,600**	**5,117,700**
Budget Reduction (Neg. Supp.)	0.00	(156,800)	0	0	(156,800)
FY 2002 Total Appropriation	**68.00**	**3,386,600**	**1,272,700**	**301,600**	**4,960,900**
Expenditure Adjustments	0.00	0	10,700	0	10,700
FY 2002 Estimated Expenditures	**68.00**	**3,386,600**	**1,283,400**	**301,600**	**4,971,600**
Removal of One-Time Expenditures	0.00	(1,800)	0	0	(1,800)
Restore Budget Reduction (Neg. Supp.)	0.00	75,900	0	0	75,900
Permanent Base Reduction	0.00	(498,400)	265,100	0	(233,300)
FY 2003 Base	**68.00**	**2,962,300**	**1,548,500**	**301,600**	**4,812,400**
Personnel Cost Rollups	0.00	13,800	3,900	500	18,200
Replacement Items	0.00	0	27,300	5,400	32,700
Nonstandard Adjustments	0.00	(1,500)	(400)	0	(1,900)
FY 2003 Maintenance (MCO)	**68.00**	**2,974,600**	**1,579,300**	**307,500**	**4,861,400**
1. Move SRBA Positions to Water Mgmt	2.00	141,300	0	0	141,300
3. Well Inspections	0.00	0	59,300	0	59,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**70.00**	**3,115,900**	**1,638,600**	**307,500**	**5,062,000**
Change From FY 2002 Original Approp.	*2.00*	*(427,500)*	*365,900*	*5,900*	*(55,700)*
% Change From FY 2002 Original Approp.	*2.9%*	*(12.1%)*	*28.7%*	*2.0%*	*(1.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 4.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 14.4% for this program and by 7.9% for the agency. However, over half of the reduction in this program was offset by water pollution control funds. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget transferred two positions to Water Management from Adjudication and included dedicated spending authority to hire three part-time employees to do well inspections. JFAC provided a lump-sum appropriation for FY 2003. That is, expenditures may be made from personnel costs, operating expenditures, capital outlay, or trustee and benefit payments.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.67	0	0	0	0	3,115,900	3,115,900
D 0125-00 Indirect Cost Rec	0.66	0	0	0	0	52,400	52,400
D 0200-00 Water Pollution Ctrl	3.50	0	0	0	0	265,100	265,100
D 0229-21 Water Administration	6.50	0	0	0	0	766,000	766,000
OT D 0229-21 Water Administration	0.00	0	0	0	0	27,300	27,300
D 0349-00 Miscellaneous Rev	7.67	0	0	0	0	527,800	527,800
F 0348-00 Federal Grant	2.00	0	0	0	0	302,100	302,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	5,400	5,400
Totals:	70.00	0	0	0	0	5,062,000	5,062,000

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Department of Agriculture

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Agriculture, Dept of	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Soil Conservation Commission	4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Total:	28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
BY FUND SOURCE						
General	10,006,500	10,013,200	10,653,400	11,865,400	9,976,200	9,892,000
Dedicated	17,334,400	12,776,200	18,306,400	17,030,000	16,928,200	16,928,200
Federal	1,051,800	3,215,900	2,591,500	3,646,600	4,391,900	4,331,900
Total:	28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Percent Change:		(8.4%)	21.3%	3.1%	(0.8%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,293,400	14,908,900	19,732,000	19,282,600	19,235,500	19,157,400
Operating Expenditures	5,604,500	4,738,200	6,144,500	6,378,000	6,323,000	6,285,000
Capital Outlay	737,700	834,300	997,900	766,200	350,600	350,600
Trustee/Benefit	3,757,100	5,523,900	4,676,900	5,865,200	5,387,200	5,359,100
Lump Sum	0	0	0	250,000	0	0
Total:	28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Full-Time Positions (FTP)	198.31	198.31	205.31	210.31	206.81	207.56

Department of Agriculture

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Animal Industries	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Agricultural Resources	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Plant Industries	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Agricultural Inspections	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Marketing and Development	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Animal Damage Control	361,400	361,300	400,400	410,500	394,000	392,400
Sheep Commission	156,700	101,500	171,700	175,900	169,800	169,800
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
BY FUND SOURCE						
General	5,754,300	5,761,000	6,405,100	6,933,600	5,914,500	5,870,800
Dedicated	17,296,000	12,736,200	18,265,800	16,988,700	16,887,600	16,887,600
Federal	789,300	2,897,400	2,318,800	3,278,100	4,028,400	3,968,400
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Percent Change:		(10.3%)	26.2%	0.8%	(0.6%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,906,200	13,563,400	18,252,500	17,747,700	17,817,300	17,754,200
Operating Expenditures	4,894,500	4,038,400	5,428,800	5,555,000	5,512,400	5,474,400
Capital Outlay	695,700	761,500	937,500	624,200	350,600	350,600
Trustee/Benefit	1,343,200	3,031,300	2,370,900	3,273,500	3,150,200	3,147,600
Total:	23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Full-Time Positions (FTP)	174.31	174.31	180.31	185.31	183.56	184.56

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 184.56 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	736,900	736,900	815,800	810,800	740,000	755,000
Dedicated	827,400	573,300	872,800	886,400	874,600	874,600
Total:	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Percent Change:		(16.2%)	28.9%	0.5%	(4.4%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	987,000	846,700	1,058,300	1,076,400	1,075,300	1,090,300
Operating Expenditures	546,300	418,200	604,400	593,800	531,500	531,500
Capital Outlay	23,300	23,500	25,900	19,000	0	0
Trustee/Benefit	7,700	21,800	0	8,000	7,800	7,800
Total:	1,564,300	1,310,200	1,688,600	1,697,200	1,614,600	1,629,600
Full-Time Positions (FTP)	14.90	14.90	14.90	14.90	16.90	15.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**14.90**	**831,400**	**872,800**	**0**	**1,704,200**
Budget Reduction (Neg. Supp.)	0.00	(15,600)	0	0	(15,600)
FY 2002 Total Appropriation	**14.90**	**815,800**	**872,800**	**0**	**1,688,600**
Removal of One-Time Expenditures	0.00	(78,900)	0	0	(78,900)
Restore Budget Reduction (Neg. Supp.)	0.00	15,600	0	0	15,600
Permanent Base Reduction	(1.00)	(37,800)	0	0	(37,800)
FY 2003 Base	**13.90**	**714,700**	**872,800**	**0**	**1,587,500**
Personnel Cost Rollups	0.00	2,000	3,000	0	5,000
Nonstandard Adjustments	2.00	23,300	(1,200)	0	22,100
FY 2003 Maintenance (MCO)	**15.90**	**740,000**	**874,600**	**0**	**1,614,600**
7. Public Information Officer	0.00	15,000	0	0	15,000
FY 2003 Total Appropriation	**15.90**	**755,000**	**874,600**	**0**	**1,629,600**
Change From FY 2002 Original Approp.	*1.00*	*(76,400)*	*1,800*	*0*	*(74,600)*
% Change From FY 2002 Original Approp.	*6.7%*	*(9.2%)*	*0.2%*		*(4.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.9% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base for this program by 5% and by 7.8% for the agency. The base reduction removed one position. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and the addition of two full-time equivalent positions transferred from the Department of Health and Welfare. The budget moved $42,000 from operating expenditures to personnel costs for these two maintenance craftsman positions. The budget included the shift of $15,000 for a public information officer from the Soil Conservation Commission to the Department to bring funding for the position to 50%-50%.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.56	402,700	344,500	0	7,800	0	755,000
D 0125-01 Admin. Services	7.34	596,100	101,700	0	0	0	697,800
D 0125-02 Facilities Maint.	3.00	91,500	64,400	0	0	0	155,900
D 0320-00 Ag in the Classroom	0.00	0	20,900	0	0	0	20,900
Totals:	15.90	1,090,300	531,500	0	7,800	0	1,629,600

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,415,100	1,415,100	1,934,300	2,099,800	1,739,000	1,730,900
Dedicated	1,993,800	1,525,500	2,127,100	2,022,400	1,995,700	1,995,700
Federal	158,700	2,196,400	1,662,300	2,468,800	1,562,900	1,562,900
Total:	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Percent Change:		44.0%	11.4%	15.2%	(7.4%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,023,600	1,831,800	2,744,000	2,767,000	2,618,200	2,610,100
Operating Expenditures	946,500	738,900	1,346,700	1,483,100	1,376,700	1,376,700
Capital Outlay	229,500	344,500	334,500	114,300	54,200	54,200
Trustee/Benefit	368,000	2,221,800	1,298,500	2,226,600	1,248,500	1,248,500
Total:	3,567,600	5,137,000	5,723,700	6,591,000	5,297,600	5,289,500
Full-Time Positions (FTP)	36.35	36.35	42.35	43.35	42.35	42.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**42.35**	**2,044,300**	**2,127,100**	**1,662,300**	**5,833,700**
Budget Reduction (Neg. Supp.)	0.00	(110,000)	0	0	(110,000)
FY 2002 Total Appropriation	**42.35**	**1,934,300**	**2,127,100**	**1,662,300**	**5,723,700**
Removal of One-Time Expenditures	0.00	(141,500)	(193,000)	(1,500,000)	(1,834,500)
Restore Budget Reduction (Neg. Supp.)	0.00	110,000	0	0	110,000
Permanent Base Reduction	0.00	(176,100)	0	0	(176,100)
FY 2003 Base	**42.35**	**1,726,700**	**1,934,100**	**162,300**	**3,823,100**
Personnel Cost Rollups	0.00	4,200	7,400	600	12,200
Replacement Items	0.00	0	54,200	0	54,200
FY 2003 Maintenance (MCO)	**42.35**	**1,730,900**	**1,995,700**	**162,900**	**3,889,500**
6. Noxious Weed Grants	0.00	0	0	1,400,000	1,400,000
FY 2003 Total Appropriation	**42.35**	**1,730,900**	**1,995,700**	**1,562,900**	**5,289,500**
Change From FY 2002 Original Approp.	*0.00*	*(313,400)*	*(131,400)*	*(99,400)*	*(544,200)*
% Change From FY 2002 Original Approp.	*0.0%*	*(15.3%)*	*(6.2%)*	*(6.0%)*	*(9.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 5.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base by 9.3% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included $1.4 million in one-time federal (BLM and forest service) spending authority for noxious weed control of which $125,000 was for personnel costs, $400,000 was for operating expenditures, and $875,000 was for pass-through to cooperative weed management areas.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.99	1,138,900	218,500	0	373,500	0	1,730,900
D 0332-06 LVST Disease Fees	8.40	483,500	259,800	0	0	0	743,300
OT D 0332-06 LVST Disease Fees	0.00	0	0	54,200	0	0	54,200
D 0332-07 Dairy Insp. Fees	11.72	732,800	252,700	0	0	0	985,500
D 0332-09 Egg Inspect. Fees	2.24	81,000	25,000	0	0	0	106,000
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	0.00	42,900	120,000	0	0	0	162,900
OT F 0348-00 Federal Grant	0.00	125,000	400,000	0	875,000	0	1,400,000
Totals:	42.35	2,610,100	1,376,700	54,200	1,248,500	0	5,289,500

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1491 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,004,100	1,004,100	933,200	1,065,900	942,400	914,400
Dedicated	1,573,900	1,365,900	1,763,400	1,805,600	1,778,100	1,778,100
Federal	550,600	503,300	572,000	574,800	572,000	572,000
Total:	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Percent Change:		(8.2%)	13.8%	5.4%	0.7%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,821,800	1,575,600	2,006,400	2,049,000	2,024,100	2,024,100
Operating Expenditures	1,164,300	1,146,000	1,133,900	1,259,500	1,130,600	1,102,600
Capital Outlay	142,500	151,700	128,300	137,800	137,800	137,800
Total:	3,128,600	2,873,300	3,268,600	3,446,300	3,292,500	3,264,500
Full-Time Positions (FTP)	28.43	28.43	28.43	28.43	28.43	28.43

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**28.43**	**1,040,000**	**1,763,400**	**572,000**	**3,375,400**
Budget Reduction (Neg. Supp.)	0.00	(106,800)	0	0	(106,800)
FY 2002 Total Appropriation	**28.43**	**933,200**	**1,763,400**	**572,000**	**3,268,600**
Removal of One-Time Expenditures	0.00	0	(134,900)	0	(134,900)
Restore Budget Reduction (Neg. Supp.)	0.00	106,800	0	0	106,800
Permanent Base Reduction	0.00	(128,000)	0	0	(128,000)
FY 2003 Base	**28.43**	**912,000**	**1,628,500**	**572,000**	**3,112,500**
Personnel Cost Rollups	0.00	2,400	7,300	0	9,700
Replacement Items	0.00	0	143,500	0	143,500
Nonstandard Adjustments	0.00	0	(1,200)	0	(1,200)
FY 2003 Total Appropriation	**28.43**	**914,400**	**1,778,100**	**572,000**	**3,264,500**
Change From FY 2002 Original Approp.	*0.00*	*(125,600)*	*14,700*	*0*	*(110,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(12.1%)*	*0.8%*	*0.0%*	*(3.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 10.3% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base for this program by 12.3% and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.97	474,100	440,300	0	0	0	914,400
D 0332-05 Pesticides Fees	16.53	1,144,200	490,400	0	0	0	1,634,600
OT D 0332-05 Pesticides Fees	0.00	0	5,700	137,800	0	0	143,500
F 0348-00 Federal Grant	5.93	405,800	166,200	0	0	0	572,000
Totals:	28.43	2,024,100	1,102,600	137,800	0	0	3,264,500

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK

Bill Number & Chapter: S1292 (Ch.2), S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	789,700	789,700	891,300	1,013,500	773,300	772,300
Dedicated	2,046,700	1,613,500	2,347,600	2,330,600	2,300,300	2,300,300
Federal	38,900	192,300	42,800	43,100	102,800	42,800
Total:	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Percent Change:		(9.7%)	26.4%	3.2%	(3.2%)	(5.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,141,700	1,879,500	2,237,300	2,505,300	2,396,800	2,346,800
Operating Expenditures	552,700	515,900	631,200	585,200	566,700	556,700
Capital Outlay	80,900	95,300	254,800	132,600	56,600	56,600
Trustee/Benefit	100,000	104,800	158,400	164,100	156,300	155,300
Total:	2,875,300	2,595,500	3,281,700	3,387,200	3,176,400	3,115,400
Full-Time Positions (FTP)	34.18	34.18	35.18	37.96	36.96	36.21

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**35.18**	**904,400**	**2,190,200**	**42,800**	**3,137,400**
1. Pest Deficiency Warrants	0.00	157,400	0	0	157,400
Budget Reduction (Neg. Supp.)	0.00	(13,100)	0	0	(13,100)
Other Approp Adjustments	0.00	(157,400)	157,400	0	0
FY 2002 Total Appropriation	**35.18**	**891,300**	**2,347,600**	**42,800**	**3,281,700**
Expenditure Adjustments	0.00	0	0	67,200	67,200
FY 2002 Estimated Expenditures	**35.18**	**891,300**	**2,347,600**	**110,000**	**3,348,900**
Base Adjustments	0.78	0	170,400	0	170,400
Removal of One-Time Expenditures	0.00	(88,500)	(323,700)	(67,200)	(479,400)
Restore Budget Reduction (Neg. Supp.)	0.00	5,100	0	0	5,100
Permanent Base Reduction	(0.75)	(39,200)	0	0	(39,200)
FY 2003 Base	**35.21**	**768,700**	**2,194,300**	**42,800**	**3,005,800**
Personnel Cost Rollups	0.00	3,600	7,700	0	11,300
Replacement Items	0.00	0	52,600	0	52,600
Nonstandard Adjustments	0.00	0	(1,200)	0	(1,200)
FY 2003 Maintenance (MCO)	**35.21**	**772,300**	**2,253,400**	**42,800**	**3,068,500**
5. Seed Analyst	1.00	0	46,900	0	46,900
FY 2003 Total Appropriation	**36.21**	**772,300**	**2,300,300**	**42,800**	**3,115,400**
Change From FY 2002 Original Approp.	*1.03*	*(132,100)*	*110,100*	*0*	*(22,000)*
% Change From FY 2002 Original Approp.	*2.9%*	*(14.6%)*	*5.0%*	*0.0%*	*(0.7%)*

SUPPLEMENTAL: Idaho Code provides that the state board of examiners may issue deficiency warrants of up to $500,000 against the General Fund, on behalf of the Department of Agriculture, to suppress agricultural pests on state and private lands. The actual calendar year 2001 costs through October were $115,900 for grasshopper and Mormon cricket monitoring and treatment, $9,900 for gypsy moth survey, $400 for Karnal Bunt survey, and $31,200 for exotic pest survey totaling $157,400.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.4% and by 4% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base by 4.9% for this program and by 7.8% for the agency. The base reduction reduced the number of full-time equivalent personnel by .75 . Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included the addition of a seed analyst to be paid from an increase in industry fees.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.33	583,800	93,200	0	95,300	0	772,300
D 0330-00 Ag Inspections	19.32	1,085,800	252,900	0	60,000	0	1,398,700
OT D 0330-00 Ag Inspections	0.00	0	0	21,600	0	0	21,600
D 0332-04 C. Feed/Fert Fees	6.28	556,300	168,700	0	0	0	725,000
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	35,000	0	0	35,000
D 0332-08 Honey Adver. Fees	0.00	400	6,000	0	0	0	6,400
D 0332-10 Organic Food Fees	0.28	83,000	30,600	0	0	0	113,600
F 0348-00 Federal Grant	0.00	37,500	5,300	0	0	0	42,800
Totals:	36.21	2,346,800	556,700	56,600	155,300	0	3,115,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,093,900	1,100,600	1,099,300	1,192,100	1,010,700	990,700
Dedicated	10,181,000	7,211,500	10,426,400	9,210,900	9,210,400	9,210,400
Total:	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Percent Change:		(26.3%)	38.7%	(9.7%)	(11.3%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,514,700	7,088,300	9,740,200	8,782,600	8,723,800	8,703,800
Operating Expenditures	1,110,700	798,600	1,128,600	992,000	978,400	978,400
Capital Outlay	189,500	113,000	190,000	211,500	102,000	102,000
Trustee/Benefit	460,000	312,200	466,900	416,900	416,900	416,900
Total:	11,274,900	8,312,100	11,525,700	10,403,000	10,221,100	10,201,100
Full-Time Positions (FTP)	51.06	51.06	50.06	49.28	48.53	48.53

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**50.06**	**1,113,100**	**10,426,400**	**0**	**11,539,500**
Budget Reduction (Neg. Supp.)	0.00	(13,800)	0	0	(13,800)
FY 2002 Total Appropriation	**50.06**	**1,099,300**	**10,426,400**	**0**	**11,525,700**
Base Adjustments	(0.78)	0	(1,170,400)	0	(1,170,400)
Removal of One-Time Expenditures	0.00	(50,000)	(140,000)	0	(190,000)
Restore Budget Reduction (Neg. Supp.)	0.00	13,800	0	0	13,800
Permanent Base Reduction	(0.75)	(77,600)	0	0	(77,600)
FY 2003 Base	**48.53**	**985,500**	**9,116,000**	**0**	**10,101,500**
Personnel Cost Rollups	0.00	5,200	100	0	5,300
Replacement Items	0.00	0	102,000	0	102,000
Nonstandard Adjustments	0.00	0	(7,700)	0	(7,700)
FY 2003 Total Appropriation	**48.53**	**990,700**	**9,210,400**	**0**	**10,201,100**
Change From FY 2002 Original Approp.	*(1.53)*	*(122,400)*	*(1,216,000)*	*0*	*(1,338,400)*
% Change From FY 2002 Original Approp.	*(3.1%)*	*(11.0%)*	*(11.7%)*		*(11.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%. It reduced this program by 1.2%.

APPROPRIATION HIGHLIGHTS: Base adjustments include the transfer of the organic food inspection program, $113,500 and .28 FTPs to Plant Industries; the transfer of the hop inspection program, $56,900 and .5 FTPs to Plant Industries; and a reduction of $1 million in spending authority from the Fresh Fruit and Vegetable Inspection Fund to bring the budget more in line with the level of current activities. The appropriation in H691 reduced the fiscal year 2003 General Fund base by 7.3% for this program and by 7.8% for the agency. The permanent base reduction decreased the number of full-time equivalent personnel by .75 . Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The budget included the addition of a seed analyst to be paid from an increase in industry fees.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.32	793,200	197,500	0	0	0	990,700
D 0330-00 Ag Inspections	1.96	121,600	48,800	0	3,700	0	174,100
D 0486-00 Ag Fees Fresh Fruit	28.25	7,789,000	732,100	0	413,200	0	8,934,300
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	102,000	0	0	102,000
Totals:	48.53	8,703,800	978,400	102,000	416,900	0	10,201,100

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	510,400	510,400	521,300	531,500	507,500	507,500
Dedicated	359,300	187,900	366,300	366,400	366,300	366,300
Federal	41,100	5,400	41,700	191,400	1,790,700	1,790,700
Total:	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Percent Change:		(22.7%)	32.1%	17.2%	186.7%	186.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	315,400	272,800	349,100	447,900	861,100	861,100
Operating Expenditures	519,100	387,900	529,300	584,800	876,500	876,500
Capital Outlay	30,000	33,500	4,000	9,000	0	0
Trustee/Benefit	46,300	9,500	46,900	47,600	926,900	926,900
Total:	910,800	703,700	929,300	1,089,300	2,664,500	2,664,500
Full-Time Positions (FTP)	6.39	6.39	6.39	8.39	7.39	10.14

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.39**	**523,100**	**366,300**	**41,700**	**931,100**
Budget Reduction (Neg. Supp.)	0.00	(1,800)	0	0	(1,800)
FY 2002 Total Appropriation	**6.39**	**521,300**	**366,300**	**41,700**	**929,300**
Expenditure Adjustments	0.00	0	0	2,463,200	2,463,200
FY 2002 Estimated Expenditures	**6.39**	**521,300**	**366,300**	**2,504,900**	**3,392,500**
Removal of One-Time Expenditures	0.00	(4,000)	0	(2,463,200)	(2,467,200)
Restore Budget Reduction (Neg. Supp.)	0.00	1,800	0	0	1,800
Permanent Base Reduction	0.00	(13,600)	0	0	(13,600)
FY 2003 Base	**6.39**	**505,500**	**366,300**	**41,700**	**913,500**
Personnel Cost Rollups	0.00	2,000	0	0	2,000
FY 2003 Maintenance (MCO)	**6.39**	**507,500**	**366,300**	**41,700**	**915,500**
1. Specialty Crop Funding	3.75	0	0	1,749,000	1,749,000
FY 2003 Total Appropriation	**10.14**	**507,500**	**366,300**	**1,790,700**	**2,664,500**
Change From FY 2002 Original Approp.	*3.75*	*(15,600)*	*0*	*1,749,000*	*1,733,400*
% Change From FY 2002 Original Approp.	*58.7%*	*(3.0%)*	*0.0%*	*4,194.2%*	*186.2%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by .3% and by 4.0% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base by 2.6% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. The budget included $1.7 million in specialty crop funding and 3.75 limited-service full-time equivalent positions.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.21	303,400	204,100	0	0	0	507,500
D 0330-00 Ag Inspections	1.00	35,000	100	0	0	0	35,100
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.18	12,700	15,000	0	5,200	0	32,900
F 0348-00 Federal Grant	3.75	46,500	25,000	0	41,700	0	113,200
OT F 0348-00 Federal Grant	0.00	463,500	334,000	0	880,000	0	1,677,500
Totals:	10.14	861,100	876,500	0	926,900	0	2,664,500

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	158,500	158,500	156,100	163,700	149,700	148,100
Dedicated	202,900	202,800	244,300	246,800	244,300	244,300
Total:	361,400	361,300	400,400	410,500	394,000	392,400
Percent Change:		0.0%	10.8%	2.5%	(1.6%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	361,200	361,200	400,200	410,300	393,800	392,200
Total:	361,400	361,300	400,400	410,500	394,000	392,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**160,900**	**244,300**	**0**	**405,200**
Budget Reduction (Neg. Supp.)	0.00	(4,800)	0	0	(4,800)
FY 2002 Total Appropriation	**0.00**	**156,100**	**244,300**	**0**	**400,400**
Restore Budget Reduction (Neg. Supp.)	0.00	4,800	0	0	4,800
Permanent Base Reduction	0.00	(12,800)	0	0	(12,800)
FY 2003 Base	**0.00**	**148,100**	**244,300**	**0**	**392,400**
FY 2003 Total Appropriation	**0.00**	**148,100**	**244,300**	**0**	**392,400**
Change From FY 2002 Original Approp.	*0.00*	*(12,800)*	*0*	*0*	*(12,800)*
% Change From FY 2002 Original Approp.		*(8.0%)*	*0.0%*		*(3.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3% and by 4.0% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H491 reduced the fiscal year 2003 General Fund base by 8% for this program and by 7.8% for the agency. No inflationary increases were funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	148,100	0	148,100
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	144,100	0	144,300
Totals:	0.00	0	200	0	392,200	0	392,400

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1471 (Ch.68), H691 (Ch.270)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of $.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03), .25 cents for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00), and 2.75 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). The industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	45,700	45,700	53,800	56,300	51,900	51,900
Dedicated	111,000	55,800	117,900	119,600	117,900	117,900
Total:	156,700	101,500	171,700	175,900	169,800	169,800
Percent Change:		(35.2%)	69.2%	2.4%	(1.1%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	102,000	68,700	117,200	119,500	118,000	118,000
Operating Expenditures	54,700	32,800	54,500	56,400	51,800	51,800
Total:	156,700	101,500	171,700	175,900	169,800	169,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.00**	**54,800**	**117,900**	**0**	**172,700**
Budget Reduction (Neg. Supp.)	0.00	(1,000)	0	0	(1,000)
FY 2002 Total Appropriation	**3.00**	**53,800**	**117,900**	**0**	**171,700**
Restore Budget Reduction (Neg. Supp.)	0.00	1,000	0	0	1,000
Permanent Base Reduction	0.00	(3,700)	0	0	(3,700)
FY 2003 Base	**3.00**	**51,100**	**117,900**	**0**	**169,000**
Personnel Cost Rollups	0.00	800	0	0	800
FY 2003 Total Appropriation	**3.00**	**51,900**	**117,900**	**0**	**169,800**
Change From FY 2002 Original Approp.	*0.00*	*(2,900)*	*0*	*0*	*(2,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(5.3%)*	*0.0%*		*(1.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.8% and by 4.0% for the agency.

APPROPRIATION HIGHLIGHTS: The appropriation in H691 reduced the fiscal year 2003 General Fund base 6.8% for this program and by 7.8% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	49,700	2,200	0	0	0	51,900
D 0332-03 Sheep Ind. Fees	2.00	68,300	29,300	0	0	0	97,600
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	3.00	118,000	51,800	0	0	0	169,800

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: S1471 (Ch.68), H696 (Ch.167)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	4,252,200	4,252,200	4,248,300	4,931,800	4,061,700	4,021,200
Dedicated	38,400	40,000	40,600	41,300	40,600	40,600
Federal	262,500	318,500	272,700	368,500	363,500	363,500
Total:	4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Percent Change:		1.3%	(1.1%)	17.1%	(2.1%)	(3.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,387,200	1,345,500	1,479,500	1,534,900	1,418,200	1,403,200
Operating Expenditures	710,000	699,800	715,700	823,000	810,600	810,600
Capital Outlay	42,000	72,800	60,400	142,000	0	0
Trustee/Benefit	2,413,900	2,492,600	2,306,000	2,591,700	2,237,000	2,211,500
Lump Sum	0	0	0	250,000	0	0
Total:	4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	23.25	23.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 23 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**25.00**	**4,425,300**	**40,600**	**272,700**	**4,738,600**
Budget Reduction (Neg. Supp.)	0.00	(177,000)	0	0	(177,000)
FY 2002 Total Appropriation	**25.00**	**4,248,300**	**40,600**	**272,700**	**4,561,600**
Expenditure Adjustments	0.00	0	0	98,000	98,000
FY 2002 Estimated Expenditures	**25.00**	**4,248,300**	**40,600**	**370,700**	**4,659,600**
Removal of One-Time Expenditures	0.00	(60,400)	0	(98,000)	(158,400)
Restore Budget Reduction (Neg. Supp.)	0.00	176,400	0	0	176,400
Permanent Base Reduction	(2.00)	(350,300)	0	0	(350,300)
FY 2003 Base	**23.00**	**4,014,000**	**40,600**	**272,700**	**4,327,300**
Personnel Cost Rollups	0.00	7,200	0	800	8,000
FY 2003 Maintenance (MCO)	**23.00**	**4,021,200**	**40,600**	**273,500**	**4,335,300**
3. Upper Salmon Model Watershed	0.00	0	0	90,000	90,000
FY 2003 Total Appropriation	**23.00**	**4,021,200**	**40,600**	**363,500**	**4,425,300**
Change From FY 2002 Original Approp.	*(2.00)*	*(404,100)*	*0*	*90,800*	*(313,300)*
% Change From FY 2002 Original Approp.	*(8.0%)*	*(9.1%)*	*0.0%*	*33.3%*	*(6.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8% and two full-time equivalent positions. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. JFAC authorized ongoing spending authority for federal funds to provide technical assistance to private landowners to address fish habitat and passage, irrigation diversion, riparian and rangeland livestock management, off-stream water development, sedimentation, and soil erosion in the upper salmon river watershed.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,280,100	529,600	0	2,211,500	0	4,021,200
D 0522-00 Resource Conserv.	0.00	0	40,600	0	0	0	40,600
F 0348-00 Federal Grant	2.00	123,100	240,400	0	0	0	363,500
Totals:	23.00	1,403,200	810,600	0	2,211,500	0	4,425,300

Department of Commerce

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Commerce	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Idaho Rural Partnership	0	0	165,400	167,700	165,700	165,700
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
BY FUND SOURCE						
General	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Dedicated	5,741,300	5,684,300	5,891,400	6,540,300	6,445,100	6,445,100
Federal	15,637,900	8,430,800	16,031,400	16,301,600	16,033,200	16,033,200
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Percent Change:		(29.4%)	66.9%	4.0%	0.3%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,836,800	2,622,800	3,164,700	3,207,400	3,156,500	3,156,500
Operating Expenditures	4,140,400	4,695,600	4,107,100	4,682,500	4,235,700	4,218,200
Capital Outlay	80,000	86,700	94,200	93,700	10,000	10,000
Trustee/Benefit	17,667,200	10,055,200	21,781,500	22,335,500	21,831,500	21,781,500
Total:	24,724,400	17,460,300	29,147,500	30,319,100	29,233,700	29,166,200
Full-Time Positions (FTP)	54.00	54.00	55.00	55.00	54.00	54.00

In accordance with Idaho Code §67-3519, this department is authorized no more than 54.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Commerce: Commerce

STARS Number & Budget Unit: 220 COAA, 220 COAB(Cont)
Bill Number & Chapter: S1471 (Ch. 68), H710 (Ch.243)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,345,200	3,345,200	7,224,700	7,477,200	6,755,400	6,687,900
Dedicated	5,741,300	5,684,300	5,867,100	6,515,600	6,420,800	6,420,800
Federal	15,637,900	8,430,800	15,890,300	16,158,600	15,891,800	15,891,800
Total:	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Percent Change:		(29.4%)	66.0%	4.0%	0.3%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,836,800	2,622,800	3,073,800	3,115,500	3,065,300	3,065,300
Operating Expenditures	4,140,400	4,695,600	4,032,600	4,606,700	4,161,200	4,143,700
Capital Outlay	80,000	86,700	94,200	93,700	10,000	10,000
Trustee/Benefit	17,667,200	10,055,200	21,781,500	22,335,500	21,831,500	21,781,500
Total:	24,724,400	17,460,300	28,982,100	30,151,400	29,068,000	29,000,500
Full-Time Positions (FTP)	54.00	54.00	54.00	54.00	53.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**54.00**	**7,525,700**	**5,867,100**	**15,890,300**	**29,283,100**
Budget Reduction (Neg. Supp.)	0.00	(301,000)	0	0	(301,000)
FY 2002 Total Appropriation	**54.00**	**7,224,700**	**5,867,100**	**15,890,300**	**28,982,100**
Removal of One-Time Expenditures	0.00	(155,100)	(5,000)	(5,000)	(165,100)
Restore Executive Holdback	0.00	180,000	0	0	180,000
Permanent Base Reduction	(1.00)	(570,100)	0	0	(570,100)
FY 2003 Base	**53.00**	**6,679,500**	**5,862,100**	**15,885,300**	**28,426,900**
Personnel Cost Rollups	0.00	9,700	2,800	2,100	14,600
Replacement Items	0.00	0	5,000	5,000	10,000
Nonstandard Adjustments	0.00	(1,300)	(600)	(600)	(2,500)
FY 2003 Maintenance (MCO)	**53.00**	**6,687,900**	**5,869,300**	**15,891,800**	**28,449,000**
2. Increase Spending Authority	0.00	0	551,500	0	551,500
FY 2003 Total Appropriation	**53.00**	**6,687,900**	**6,420,800**	**15,891,800**	**29,000,500**
Change From FY 2002 Original Approp.	*(1.00)*	*(837,800)*	*553,700*	*1,500*	*(282,600)*
% Change From FY 2002 Original Approp.	*(1.9%)*	*(11.1%)*	*9.4%*	*0.0%*	*(1.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $10,000 for computers and monitors. Nonstandard adjustments reflect interagency billing changes. There was one enhancement funded in this budget which provides $551,500 in dedicated fund spending authority. The source of this money is the 2% hotel/motel/campground tax, and fees from the snowskier license plates.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	34.60	2,004,100	1,033,800	0	3,650,000	0	6,687,900
D 0212-00 Tourism & Promotion	9.40	518,400	2,504,600	0	2,802,000	0	5,825,000
OT D 0212-00 Tourism & Promotion	0.00	0	0	5,000	0	0	5,000
D 0349-00 Miscellaneous Rev	1.00	114,700	104,900	0	0	0	219,600
D 0401-00 Seminars and Publ.	0.00	0	371,200	0	0	0	371,200
F 0348-00 Federal Grant	8.00	428,100	129,200	0	15,329,500	0	15,886,800
OT F 0348-00 Federal Grant	0.00	0	0	5,000	0	0	5,000
Totals:	53.00	3,065,300	4,143,700	10,000	21,781,500	0	29,000,500

II. Department of Commerce: Idaho Rural Partnership

STARS Number & Budget Unit: 220 COAC

Bill Number & Chapter: H460 (Ch.23), H710 (Ch.243)

The Idaho Rural Partnership (IRP) is a managed network aimed at streamlining work on rural issues among federal, state, local and tribal government agencies, and the private and nonprofit sectors. The IRP serves as a nonpartisan forum for clarifying rural issues. It works to reduce the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	0	0	24,300	24,700	24,300	24,300
Federal	0	0	141,100	143,000	141,400	141,400
Total:	0	0	165,400	167,700	165,700	165,700
Percent Change:				1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	90,900	91,900	91,200	91,200
Operating Expenditures	0	0	74,500	75,800	74,500	74,500
Total:	0	0	165,400	167,700	165,700	165,700
Full-Time Positions (FTP)	0.00	0.00	1.00	1.00	1.00	1.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
1. Idaho Rural Partnership Program	1.00	0	24,300	141,100	165,400
FY 2002 Total Appropriation	**1.00**	**0**	**24,300**	**141,100**	**165,400**
FY 2003 Base	**1.00**	**0**	**24,300**	**141,100**	**165,400**
Personnel Cost Rollups	0.00	0	0	300	300
FY 2003 Total Appropriation	**1.00**	**0**	**24,300**	**141,400**	**165,700**
Change From FY 2002 Original Approp.	*1.00*	*0*	*24,300*	*141,400*	*165,700*
% Change From FY 2002 Original Approp.					

SUPPLEMENTAL: H460 transferred the Idaho Rural Partnership, including one full-time equivalent position, from the Department of Labor to the Department of Commerce.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	0.00	0	24,300	0	0	0	24,300
F 0348-00 Federal Grant	1.00	91,200	50,200	0	0	0	141,400
Totals:	1.00	91,200	74,500	0	0	0	165,700

Department of Finance

STARS Number & Budget Unit: 250 FIAA
Bill Number & Chapter: H711 (Ch.244)

PROGRAM DESCRIPTION: The Department of Finance regulates the enterprises in the state which provide financial services to Idaho consumers. It protects Idaho consumer buyers and borrowers from unfair lending practices, and protects Idaho investors against deceptive and fraudulent investment practices. It is given broad discretionary authority to charter and regulate the activities of banks, holding companies, business and industrial development corporations, credit unions, trust companies, and savings and loan associations. The Department of Finance is the licensing authority for regulated lenders, collection agencies and retail sellers of goods and services extending credit to their customers, mortgage brokers and lenders, securities issuers, brokers/dealers, salesmen, investment advisers, endowed care cemeteries, and continuing care providers.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	3,097,300	3,025,600	3,363,900	3,382,200	3,349,600	3,349,600
Percent Change:		(2.3%)	11.2%	0.5%	(0.4%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,385,700	2,247,300	2,579,200	2,612,800	2,589,300	2,589,300
Operating Expenditures	634,600	699,500	662,700	682,700	673,600	673,600
Capital Outlay	77,000	78,800	122,000	86,700	86,700	86,700
Total:	3,097,300	3,025,600	3,363,900	3,382,200	3,349,600	3,349,600
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**43.00**	**0**	**3,363,900**	**0**	**3,363,900**
Removal of One-Time Expenditures	0.00	0	(154,000)	0	(154,000)
FY 2003 Base	**43.00**	**0**	**3,209,900**	**0**	**3,209,900**
Personnel Cost Rollups	0.00	0	10,100	0	10,100
Replacement Items	0.00	0	108,700	0	108,700
Nonstandard Adjustments	0.00	0	20,900	0	20,900
FY 2003 Total Appropriation	**43.00**	**0**	**3,349,600**	**0**	**3,349,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(14,300)*	*0*	*(14,300)*
% Change From FY 2002 Original Approp.	*0.0%*		*(0.4%)*		*(0.4%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $108,700 for computers, software and one vehicle. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	43.00	2,589,300	651,600	0	0	0	3,240,900
OT D 0229-00 State Regulatory	0.00	0	22,000	86,700	0	0	108,700
Totals:	43.00	2,589,300	673,600	86,700	0	0	3,349,600

Industrial Commission

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Compensation	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Rehabilitation	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Crime Victims Compensation	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Adjudication	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
BY FUND SOURCE						
Dedicated	11,557,500	9,863,700	12,543,300	12,763,500	12,586,400	12,586,400
Federal	521,000	517,800	529,700	547,500	529,700	529,700
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Percent Change:		(14.0%)	25.9%	1.8%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,026,600	5,685,900	6,566,200	6,625,800	6,569,900	6,569,900
Operating Expenditures	2,025,800	1,715,300	2,293,600	2,375,600	2,336,000	2,336,000
Capital Outlay	218,600	204,100	283,500	203,900	203,900	203,900
Trustee/Benefit	3,807,500	2,776,200	3,929,700	4,105,700	4,006,300	4,006,300
Total:	12,078,500	10,381,500	13,073,000	13,311,000	13,116,100	13,116,100
Full-Time Positions (FTP)	138.00	138.00	138.50	136.50	136.50	136.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 136.50 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H449 (Ch.16), S1479 (Ch.313)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,092,100	3,761,800	4,615,300	4,689,700	4,643,300	4,643,300
Federal	5,000	1,800	5,000	5,000	5,000	5,000
Total:	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Percent Change:		(8.1%)	22.8%	1.6%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,952,000	1,911,100	2,121,600	2,237,300	2,217,500	2,217,500
Operating Expenditures	858,000	632,900	994,100	1,007,200	990,600	990,600
Capital Outlay	101,000	83,800	205,000	64,000	64,000	64,000
Trustee/Benefit	1,186,100	1,135,800	1,299,600	1,386,200	1,376,200	1,376,200
Total:	4,097,100	3,763,600	4,620,300	4,694,700	4,648,300	4,648,300
Full-Time Positions (FTP)	48.75	49.25	48.75	50.75	50.75	50.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**48.75**	**0**	**4,463,000**	**5,000**	**4,468,000**
1. Industrial Safety/Industrial Safety Pgms.	0.00	0	152,300	0	152,300
FY 2002 Total Appropriation	**48.75**	**0**	**4,615,300**	**5,000**	**4,620,300**
Expenditure Adjustments	1.00	0	52,900	0	52,900
FY 2002 Estimated Expenditures	**49.75**	**0**	**4,668,200**	**5,000**	**4,673,200**
Base Adjustments	1.00	0	30,600	0	30,600
Removal of One-Time Expenditures	0.00	0	(223,000)	0	(223,000)
FY 2003 Base	**50.75**	**0**	**4,475,800**	**5,000**	**4,480,800**
Personnel Cost Rollups	0.00	0	12,400	0	12,400
Replacement Items	0.00	0	64,000	0	64,000
Nonstandard Adjustments	0.00	0	91,100	0	91,100
FY 2003 Total Appropriation	**50.75**	**0**	**4,643,300**	**5,000**	**4,648,300**
Change From FY 2002 Original Approp.	*2.00*	*0*	*180,300*	*0*	*180,300*
% Change From FY 2002 Original Approp.	*4.1%*		*4.0%*	*0.0%*	*4.0%*

SUPPLEMENTAL: H449 provided $152,300 in dedicated funds for Trustee and Benefit payments. This money is a pass-through to the Division of Building Safety to finance the Industrial Safety and Logging Safety programs.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to other FY 2003 agency budgets: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Replacement items include $22,500 for 15 PC's, $2,500 for one printer, $13,000 for a network power supply, and $26,000 for a SUV. Nonstandard adjustments include adjustments in Attorney General, State Controller and State Treasurer fees and financing for Industrial Safety and Logging Safety programs at the Division of Building Safety.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	50.75	2,214,800	967,500	0	1,376,200	0	4,558,500
OT D 0300-00 Industrial Admin	0.00	0	0	64,000	0	0	64,000
D 0349-00 Miscellaneous Rev	0.00	0	20,800	0	0	0	20,800
F 0348-00 Federal Grant	0.00	2,700	2,300	0	0	0	5,000
Totals:	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: S1479 (Ch.313)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Percent Change:		(5.9%)	14.5%	2.1%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,434,000	2,248,800	2,641,800	2,631,700	2,608,500	2,608,500
Operating Expenditures	612,800	603,000	655,000	681,800	670,300	670,300
Capital Outlay	65,200	77,500	57,500	111,900	111,900	111,900
Total:	3,112,000	2,929,300	3,354,300	3,425,400	3,390,700	3,390,700
Full-Time Positions (FTP)	55.75	55.25	55.75	54.25	54.25	54.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**55.75**	**0**	**3,354,300**	**0**	**3,354,300**
Expenditure Adjustments	(0.50)	0	(16,200)	0	(16,200)
FY 2002 Estimated Expenditures	**55.25**	**0**	**3,338,100**	**0**	**3,338,100**
Base Adjustments	(1.00)	0	(30,600)	0	(30,600)
Removal of One-Time Expenditures	0.00	0	(57,500)	0	(57,500)
FY 2003 Base	**54.25**	**0**	**3,250,000**	**0**	**3,250,000**
Personnel Cost Rollups	0.00	0	13,500	0	13,500
Replacement Items	0.00	0	129,700	0	129,700
Nonstandard Adjustments	0.00	0	(2,500)	0	(2,500)
FY 2003 Total Appropriation	**54.25**	**0**	**3,390,700**	**0**	**3,390,700**
Change From FY 2002 Original Approp.	*(1.50)*	*0*	*36,400*	*0*	*36,400*
% Change From FY 2002 Original Approp.	*(2.7%)*		*1.1%*		*1.1%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Replacement items include $21,000 for 14 PC's, $18,600 for six routers and lines for field offices, $24,000 for four servers, $6,300 for other computer-related items, and $42,000 for three vehicles.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	54.25	2,608,500	670,300	0	0	0	3,278,800
OT D 0300-00 Industrial Admin	0.00	0	0	111,900	0	0	111,900
Totals:	54.25	2,608,500	670,300	111,900	0	0	3,390,700

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: S1479 (Ch.313)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of $25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor ($25), felony ($50), and sex offenses ($200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	2,625,300	1,555,200	2,701,000	2,789,700	2,711,400	2,711,400
Federal	516,000	516,000	524,700	542,500	524,700	524,700
Total:	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Percent Change:		(34.1%)	55.7%	3.3%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	356,300	310,700	409,900	415,800	412,200	412,200
Operating Expenditures	155,500	109,200	183,700	187,900	184,800	184,800
Capital Outlay	8,100	10,900	2,000	9,000	9,000	9,000
Trustee/Benefit	2,621,400	1,640,400	2,630,100	2,719,500	2,630,100	2,630,100
Total:	3,141,300	2,071,200	3,225,700	3,332,200	3,236,100	3,236,100
Full-Time Positions (FTP)	8.50	8.50	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**9.00**	**0**	**2,701,000**	**524,700**	**3,225,700**
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2003 Base	**9.00**	**0**	**2,699,000**	**524,700**	**3,223,700**
Personnel Cost Rollups	0.00	0	2,300	0	2,300
Replacement Items	0.00	0	9,000	0	9,000
Nonstandard Adjustments	0.00	0	1,100	0	1,100
FY 2003 Total Appropriation	**9.00**	**0**	**2,711,400**	**524,700**	**3,236,100**
Change From FY 2002 Original Approp.	*0.00*	*0*	*10,400*	*0*	*10,400*
% Change From FY 2002 Original Approp.	*0.0%*		*0.4%*	*0.0%*	*0.3%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included $9,000 for six PCs. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	9.00	412,200	184,800	0	2,105,400	0	2,702,400
OT D 0313-00 Crime Victims Comp	0.00	0	0	9,000	0	0	9,000
F 0348-00 Federal Grant	0.00	0	0	0	524,700	0	524,700
Totals:	9.00	412,200	184,800	9,000	2,630,100	0	3,236,100

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1479 (Ch.313)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Percent Change:		(6.4%)	15.8%	(0.7%)	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,284,300	1,215,300	1,392,900	1,341,000	1,331,700	1,331,700
Operating Expenditures	399,500	370,200	460,800	498,700	490,300	490,300
Capital Outlay	44,300	31,900	19,000	19,000	19,000	19,000
Total:	1,728,100	1,617,400	1,872,700	1,858,700	1,841,000	1,841,000
Full-Time Positions (FTP)	25.00	25.00	25.00	22.50	22.50	22.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**25.00**	**0**	**1,872,700**	**0**	**1,872,700**
Expenditure Adjustments	(2.50)	0	(36,700)	0	(36,700)
FY 2002 Estimated Expenditures	**22.50**	**0**	**1,836,000**	**0**	**1,836,000**
Removal of One-Time Expenditures	0.00	0	(19,000)	0	(19,000)
FY 2003 Base	**22.50**	**0**	**1,817,000**	**0**	**1,817,000**
Personnel Cost Rollups	0.00	0	6,100	0	6,100
Replacement Items	0.00	0	19,000	0	19,000
Nonstandard Adjustments	0.00	0	(1,100)	0	(1,100)
FY 2003 Total Appropriation	**22.50**	**0**	**1,841,000**	**0**	**1,841,000**
Change From FY 2002 Original Approp.	*(2.50)*	*0*	*(31,700)*	*0*	*(31,700)*
% Change From FY 2002 Original Approp.	*(10.0%)*		*(1.7%)*		*(1.7%)*

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APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include 11 PC's for $16,500 and a printer for $2,500. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.50	1,331,700	490,300	0	0	0	1,822,000
OT D 0300-00 Industrial Admin	0.00	0	0	19,000	0	0	19,000
Totals:	22.50	1,331,700	490,300	19,000	0	0	1,841,000

Department of Insurance

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Insurance Regulation	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
State Fire Marshal	859,400	829,300	859,700	843,400	833,300	833,300
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
BY FUND SOURCE						
Dedicated	5,644,000	5,480,600	6,010,200	5,845,400	5,775,100	5,775,100
Federal	156,900	185,300	204,000	156,800	154,800	154,800
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Percent Change:		(2.3%)	9.7%	(3.4%)	(4.6%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,508,800	3,354,300	3,830,200	3,830,100	3,796,100	3,796,100
Operating Expenditures	1,972,200	1,999,400	2,095,000	2,058,100	2,019,800	2,019,800
Capital Outlay	319,900	307,200	286,500	111,500	111,500	111,500
Trustee/Benefit	0	5,000	2,500	2,500	2,500	2,500
Total:	5,800,900	5,665,900	6,214,200	6,002,200	5,929,900	5,929,900
Full-Time Positions (FTP)	68.50	68.50	68.50	68.50	68.50	68.50

In accordance with Idaho Code §67-3519, this agency is authorized no more than 68.50 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)
Bill Number & Chapter: H712 (Ch.245)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of a Company Activities Bureau, Consumer Affairs Bureau, and a Support Services Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Support Services Bureau provides fiscal, information technology, personnel, and purchasing services to the Division of Insurance and the Division of the State Fire Marshal.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,784,600	4,651,300	5,150,500	5,002,000	4,941,800	4,941,800
Federal	156,900	185,300	204,000	156,800	154,800	154,800
Total:	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
Percent Change:		(2.1%)	10.7%	(3.7%)	(4.8%)	(4.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,003,300	2,867,300	3,282,400	3,275,000	3,245,900	3,245,900
Operating Expenditures	1,708,400	1,744,800	1,827,600	1,785,500	1,752,400	1,752,400
Capital Outlay	229,800	219,500	242,000	95,800	95,800	95,800
Trustee/Benefit	0	5,000	2,500	2,500	2,500	2,500
Total:	4,941,500	4,836,600	5,354,500	5,158,800	5,096,600	5,096,600
Full-Time Positions (FTP)	59.50	59.50	59.50	59.50	59.50	59.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**59.50**	**0**	**5,150,500**	**204,000**	**5,354,500**
Base Adjustments	0.00	0	(11,500)	(49,200)	(60,700)
Removal of One-Time Expenditures	0.00	0	(340,500)	0	(340,500)
FY 2003 Base	**59.50**	**0**	**4,798,500**	**154,800**	**4,953,300**
Personnel Cost Rollups	0.00	0	15,900	0	15,900
Replacement Items	0.00	0	95,800	0	95,800
Nonstandard Adjustments	0.00	0	31,600	0	31,600
FY 2003 Total Appropriation	**59.50**	**0**	**4,941,800**	**154,800**	**5,096,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(208,700)*	*(49,200)*	*(257,900)*
% Change From FY 2002 Original Approp.	*0.0%*		*(4.1%)*	*(24.1%)*	*(4.8%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $95,800 for computers, printers and photocopiers. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	59.50	3,103,900	1,694,900	0	0	0	4,798,800
OT D 0229-10 Self-Governing, Oper	0.00	0	0	95,800	0	0	95,800
D 0349-00 Miscellaneous Rev	0.00	38,300	8,900	0	0	0	47,200
F 0348-00 Federal Grant	0.00	103,700	48,600	0	2,500	0	154,800
Totals:	59.50	3,245,900	1,752,400	95,800	2,500	0	5,096,600

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: H712 (Ch.245)

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	859,400	829,300	859,700	843,400	833,300	833,300
Percent Change:		(3.5%)	3.7%	(1.9%)	(3.1%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	505,500	487,000	547,800	555,100	550,200	550,200
Operating Expenditures	263,800	254,600	267,400	272,600	267,400	267,400
Capital Outlay	90,100	87,700	44,500	15,700	15,700	15,700
Total:	859,400	829,300	859,700	843,400	833,300	833,300
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**9.00**	**0**	**859,700**	**0**	**859,700**
Removal of One-Time Expenditures	0.00	0	(44,500)	0	(44,500)
FY 2003 Base	**9.00**	**0**	**815,200**	**0**	**815,200**
Personnel Cost Rollups	0.00	0	2,400	0	2,400
Replacement Items	0.00	0	15,700	0	15,700
FY 2003 Total Appropriation	**9.00**	**0**	**833,300**	**0**	**833,300**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(26,400)*	*0*	*(26,400)*
% Change From FY 2002 Original Approp.	*0.0%*		*(3.1%)*		*(3.1%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $15,700 for computers, printers, photocopiers and fax machine.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	9.00	550,200	267,400	0	0	0	817,600
OT D 0229-11 State Fire Marshal	0.00	0	0	15,700	0	0	15,700
Totals:	9.00	550,200	267,400	15,700	0	0	833,300

Department of Labor

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Wage & Hour	443,800	423,600	578,200	631,100	562,000	556,600
Rural Partnership	177,900	130,200	0	0	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
BY FUND SOURCE						
General	433,500	423,600	567,800	598,500	551,600	546,200
Dedicated	54,300	18,400	10,400	10,600	10,400	10,400
Federal	133,900	111,800	0	22,000	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
Percent Change:		(10.9%)	4.4%	9.1%	(2.8%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	365,700	361,000	389,800	418,700	374,800	369,400
Operating Expenditures	256,000	192,800	181,400	212,400	187,200	187,200
Capital Outlay	0	0	7,000	0	0	0
Total:	621,700	553,800	578,200	631,100	562,000	556,600
Full-Time Positions (FTP)	7.00	7.00	8.00	8.00	8.00	8.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another 558 FTP and $170 million are continuously appropriated for the Employment Services Program.

I. Department of Labor: Wage & Hour

STARS Number & Budget Unit: 240 EMAD

Bill Number & Chapter: S1471 (Ch.68), S1311 (Ch.11), S1465 (Ch.66)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	433,500	423,600	567,800	598,500	551,600	546,200
Dedicated	10,300	0	10,400	10,600	10,400	10,400
Federal	0	0	0	22,000	0	0
Total:	443,800	423,600	578,200	631,100	562,000	556,600
Percent Change:		(4.6%)	36.5%	9.1%	(2.8%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	281,300	281,200	389,800	418,700	374,800	369,400
Operating Expenditures	162,500	142,400	181,400	212,400	187,200	187,200
Capital Outlay	0	0	7,000	0	0	0
Total:	443,800	423,600	578,200	631,100	562,000	556,600
Full-Time Positions (FTP)	6.00	6.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.00**	**591,500**	**10,400**	**0**	**601,900**
Budget Reduction (Neg. Supp.)	0.00	(23,700)	0	0	(23,700)
FY 2002 Total Appropriation	**8.00**	**567,800**	**10,400**	**0**	**578,200**
Removal of One-Time Expenditures	0.00	(7,000)	0	0	(7,000)
Restore Budget Reduction (Neg. Supp.)	0.00	23,700	0	0	23,700
Permanent Base Reduction	0.00	(45,600)	0	0	(45,600)
FY 2003 Base	**8.00**	**538,900**	**10,400**	**0**	**549,300**
Personnel Cost Rollups	0.00	1,500	0	0	1,500
Nonstandard Adjustments	0.00	5,800	0	0	5,800
FY 2003 Total Appropriation	**8.00**	**546,200**	**10,400**	**0**	**556,600**
Change From FY 2002 Original Approp.	*0.00*	*(45,300)*	*0*	*0*	*(45,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(7.7%)*	*0.0%*		*(7.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for the Department of Labor this base reduction by 7.8 percent. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

OTHER LEGISLATION: S1311 authorized the Department to expend up to $7 million in federal Reed Act funds for the administration of Unemployment Insurance and Employment Service programs across the state. No portion of the funds can be used for purchase or construction of office buildings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	369,400	176,800	0	0	0	546,200
D 0349-00 Miscellaneous Rev	0.00	0	10,400	0	0	0	10,400
Totals:	8.00	369,400	187,200	0	0	0	556,600

II. Department of Labor: Rural Partnership

STARS Number & Budget Unit:

Bill Number & Chapter: H460 (Ch.23)

PROGRAM DESCRIPTION: The Idaho Rural Partnership (IRP) was moved from the Department of Labor to the Department of Commerce in fiscal year 2003.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	44,000	18,400	0	0	0	0
Federal	133,900	111,800	0	0	0	0
Total:	177,900	130,200	0	0	0	0
Percent Change:		(26.8%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	84,400	79,800	0	0	0	0
Operating Expenditures	93,500	50,400	0	0	0	0
Total:	177,900	130,200	0	0	0	0
Full-Time Positions (FTP)	1.00	1.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**1.00**	**0**	**44,300**	**141,100**	**185,400**
1. Transfer Idaho Rural Partnership	(1.00)	0	(44,300)	(141,100)	(185,400)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*(1.00)*	*0*	*(44,300)*	*(141,100)*	*(185,400)*
% Change From FY 2002 Original Approp.	*(100.0%)*		*(100.0%)*	*(100.0%)*	*(100.0%)*

SUPPLEMENTAL: H460 transferred the Idaho Rural Partnership, including one full-time equivalent position, from the Department of Labor to the Department of Commerce.

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Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H695 (Ch.166)

PROGRAM DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,152,700	4,065,400	4,375,300	4,421,500	4,381,900	4,344,100
Federal	0	0	57,800	56,000	55,300	55,300
Total:	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Percent Change:		(2.1%)	9.0%	1.0%	0.1%	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,780,100	2,699,600	3,069,300	3,109,900	3,082,800	3,082,800
Operating Expenditures	1,323,800	1,319,800	1,239,400	1,325,800	1,312,600	1,312,600
Capital Outlay	48,800	46,000	124,400	41,800	41,800	4,000
Total:	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified. Beginning in FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and the Utilities Regulation Program into a single budgeted program.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**49.00**	**0**	**4,375,300**	**57,800**	**4,433,100**
Removal of One-Time Expenditures	0.00	0	(115,000)	(9,400)	(124,400)
FY 2003 Base	**49.00**	**0**	**4,260,300**	**48,400**	**4,308,700**
Personnel Cost Rollups	0.00	0	13,400	100	13,500
Nonstandard Adjustments	0.00	0	73,200	0	73,200
Fund Shifts	0.00	0	(5,200)	5,200	0
FY 2003 Maintenance (MCO)	**49.00**	**0**	**4,341,700**	**53,700**	**4,395,400**
1. Pipeline Safety Test Equipment	0.00	0	2,400	1,600	4,000
FY 2003 Total Appropriation	**49.00**	**0**	**4,344,100**	**55,300**	**4,399,400**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(31,200)*	*(2,500)*	*(33,700)*
% Change From FY 2002 Original Approp.	*0.0%*		*(0.7%)*	*(4.3%)*	*(0.8%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. No replacement items were funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.60	3,047,000	1,294,700	0	0	0	4,341,700
OT D 0229-20 Public Utilities	0.00	0	0	2,400	0	0	2,400
F 0348-00 Federal Grant	0.40	35,800	17,900	0	0	0	53,700
OT F 0348-00 Federal Grant	0.00	0	0	1,600	0	0	1,600
Totals:	49.00	3,082,800	1,312,600	4,000	0	0	4,399,400

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Building Safety, Division of	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
General Boards	600,200	550,200	536,300	370,700	363,300	363,300
Lottery, State	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Medical Boards	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Regulatory Boards	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
State Appellate Public Def	1,090,500	1,088,400	1,251,700	1,386,500	1,272,800	1,261,900
Veterans Services, Division of	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
BY FUND SOURCE						
General	2,204,400	2,198,200	4,784,000	4,492,500	3,496,700	3,463,800
Dedicated	33,515,000	34,822,600	34,249,500	38,353,600	34,221,300	34,105,400
Federal	8,587,200	5,454,800	7,347,100	7,299,100	7,186,700	7,186,700
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Percent Change:		(4.1%)	9.2%	8.1%	(3.2%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,755,300	22,673,500	13,975,600	14,321,400	14,034,100	13,973,800
Operating Expenditures	18,897,000	17,572,500	13,717,000	14,160,300	13,800,900	13,772,500
Capital Outlay	1,818,600	1,989,800	565,000	4,388,500	789,800	740,300
Trustee/Benefit	259,800	239,800	85,200	91,400	95,500	95,500
Lump Sum	575,900	0	18,037,800	17,183,600	16,184,400	16,173,800
Total:	44,306,600	42,475,600	46,380,600	50,145,200	44,904,700	44,755,900
Full-Time Positions (FTP)	518.94	518.94	564.19	568.44	566.19	565.29

Division of Building Safety

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	552,300	535,900	561,500	569,300	565,200	565,200
Building Safety	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
BY FUND SOURCE						
Dedicated	9,152,300	8,558,900	8,729,300	13,003,300	9,210,400	9,210,400
Federal	169,100	116,700	165,400	70,100	46,600	46,600
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
Percent Change:		(6.9%)	2.5%	47.0%	4.1%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,649,000	5,459,200	6,533,300	6,761,300	6,558,600	6,562,500
Operating Expenditures	2,517,300	1,771,800	2,037,600	2,292,500	2,255,900	2,252,000
Capital Outlay	1,155,100	1,444,600	323,800	4,019,600	442,500	442,500
Total:	9,321,400	8,675,600	8,894,700	13,073,400	9,257,000	9,257,000
Full-Time Positions (FTP)	118.00	118.00	118.00	121.00	119.00	119.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 119.1 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Division of Building Safety: Administration

STARS Number & Budget Unit: 450 BSAA, 450 BSAC

Bill Number & Chapter: H709 (Ch.242)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	543,800	527,400	553,300	561,100	557,000	557,000
Federal	8,500	8,500	8,200	8,200	8,200	8,200
Total:	552,300	535,900	561,500	569,300	565,200	565,200
Percent Change:		(3.0%)	4.8%	1.4%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	452,900	435,300	505,500	512,300	509,200	509,200
Operating Expenditures	64,100	54,000	56,000	57,000	56,000	56,000
Capital Outlay	35,300	46,600	0	0	0	0
Total:	552,300	535,900	561,500	569,300	565,200	565,200
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**9.00**	**0**	**553,300**	**8,200**	**561,500**
Expenditure Adjustments	(0.50)	0	1,500	0	1,500
FY 2003 Base	**8.50**	**0**	**554,800**	**8,200**	**563,000**
Personnel Cost Rollups	0.00	0	2,200	0	2,200
FY 2003 Total Appropriation	**8.50**	**0**	**557,000**	**8,200**	**565,200**
Change From FY 2002 Original Approp.	*(0.50)*	*0*	*3,700*	*0*	*3,700*
% Change From FY 2002 Original Approp.	*(5.6%)*		*0.7%*	*0.0%*	*0.7%*

APPROPRIATION HIGHLIGHTS: This appropriation contains features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	3.71	215,300	23,500	0	0	0	238,800
D 0229-02 Building	0.77	53,300	5,700	0	0	0	59,000
D 0229-03 Plumbing	2.52	138,500	15,200	0	0	0	153,700
D 0229-04 Manufact. Housing	0.11	5,500	600	0	0	0	6,100
D 0229-07 Public Works Contr.	0.03	21,600	2,800	0	0	0	24,400
D 0349-10 Misc Rev/Ind Safety	0.86	47,100	5,200	0	0	0	52,300
D 0349-11 Misc Rev/Logging	0.35	19,100	2,100	0	0	0	21,200
D 0349-15 Bldg. Bur. NCSBCS	0.02	1,400	100	0	0	0	1,500
F 0348-00 Federal Grant	0.13	7,400	800	0	0	0	8,200
Totals:	8.50	509,200	56,000	0	0	0	565,200

II. Division of Building Safety: Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBC

Bill Number & Chapter: H709 (Ch.242)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Public Works Contractor Licensing, and Logging and Industrial Safety. The Electrical and Plumbing bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The Public Works Contractor Licensing Bureau administers and enforces the licensing laws for public works contractors and construction managers. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	8,608,500	8,031,500	8,176,000	12,442,200	8,653,400	8,653,400
Federal	160,600	108,200	157,200	61,900	38,400	38,400
Total:	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Percent Change:		(7.2%)	2.4%	50.1%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,196,100	5,023,900	6,027,800	6,249,000	6,049,400	6,053,300
Operating Expenditures	2,453,200	1,717,800	1,981,600	2,235,500	2,199,900	2,196,000
Capital Outlay	1,119,800	1,398,000	323,800	4,019,600	442,500	442,500
Total:	8,769,100	8,139,700	8,333,200	12,504,100	8,691,800	8,691,800
Full-Time Positions (FTP)	109.00	109.00	109.00	112.00	110.50	110.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**109.00**	**0**	**8,176,000**	**157,200**	**8,333,200**
Expenditure Adjustments	(0.50)	0	(99,700)	(42,300)	(142,000)
FY 2002 Estimated Expenditures	**108.50**	**0**	**8,076,300**	**114,900**	**8,191,200**
Removal of One-Time Expenditures	0.00	0	(355,400)	(31,900)	(387,300)
FY 2003 Base	**108.50**	**0**	**7,720,900**	**83,000**	**7,803,900**
Personnel Cost Rollups	0.00	0	28,500	400	28,900
Replacement Items	0.00	0	653,800	6,500	660,300
Nonstandard Adjustments	0.00	0	74,800	1,300	76,100
Fund Shifts	0.10	0	52,800	(52,800)	0
FY 2003 Maintenance (MCO)	**108.60**	**0**	**8,530,800**	**38,400**	**8,569,200**
3. Energy Programs	2.00	0	122,600	0	122,600
FY 2003 Total Appropriation	**110.60**	**0**	**8,653,400**	**38,400**	**8,691,800**
Change From FY 2002 Original Approp.	*1.60*	*0*	*477,400*	*(118,800)*	*358,600*
% Change From FY 2002 Original Approp.	*1.5%*		*5.8%*	*(75.6%)*	*4.3%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included $432,000 for nineteen vehicles, $125,000 for software site licensing, $18,100 for tape drives and software, and $85,200 to maintain state-wide licensing software. Nonstandard adjustments reflect interagency billing changes and increased costs for two leases signed during FY 2001. The enhancement reflects a transfer from the Department of Water Resources responsibilities for energy programs related to commercial and residential buildings. The enhancement adds two positions and $122,600 to the Division to develop, promote, implement and enforce energy codes and standards.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	47.86	2,625,600	646,100	0	0	0	3,271,700
OT D 0229-01 Electrical	0.00	0	67,900	164,500	0	0	232,400
D 0229-02 Building	10.26	642,000	220,000	0	0	0	862,000
OT D 0229-02 Building	0.00	0	22,600	65,200	0	0	87,800
D 0229-03 Plumbing	31.48	1,652,300	557,700	0	0	0	2,210,000
OT D 0229-03 Plumbing	0.00	0	55,600	117,800	0	0	173,400
D 0229-04 Manufact. Housing	1.15	47,400	23,500	0	0	0	70,900
OT D 0229-04 Manufact. Housing	0.00	0	2,100	100	0	0	2,200
D 0229-07 Public Works Contr.	2.50	146,900	145,400	0	0	0	292,300
OT D 0229-07 Public Works Contr.	0.00	0	14,400	700	0	0	15,100
D 0349-10 Misc Rev/Ind Safety	11.10	565,000	247,500	0	0	0	812,500
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	40,800	93,500	0	0	134,300
D 0349-11 Misc Rev/Logging	4.10	256,500	83,300	0	0	0	339,800
OT D 0349-11 Misc Rev/Logging	0.00	0	8,200	400	0	0	8,600
D 0349-15 Bldg. Bur. NCSBCS	0.15	11,000	6,800	0	0	0	17,800
D 0349-17 Energy Program	2.00	106,600	16,000	0	0	0	122,600
F 0348-00 Federal Grant	0.00	0	31,900	0	0	0	31,900
OT F 0348-00 Federal Grant	0.00	0	6,200	300	0	0	6,500
Totals:	110.60	6,053,300	2,196,000	442,500	0	0	8,691,800

General Boards

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Board of Examiners	131,500	127,800	7,300	23,000	27,600	27,600
Commission on Hispanic Affairs	468,700	422,400	529,000	347,700	335,700	335,700
Total:	600,200	550,200	536,300	370,700	363,300	363,300
BY FUND SOURCE						
General	244,600	240,700	124,200	141,900	137,200	137,200
Dedicated	137,600	88,000	139,300	111,200	110,300	110,300
Federal	218,000	221,500	272,800	117,600	115,800	115,800
Total:	600,200	550,200	536,300	370,700	363,300	363,300
Percent Change:		(8.3%)	(2.5%)	(30.9%)	(32.3%)	(32.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	316,700	251,600	343,700	195,500	194,600	194,600
Operating Expenditures	126,600	150,400	154,300	136,300	125,700	125,700
Capital Outlay	0	2,500	5,600	0	0	0
Trustee/Benefit	156,900	145,700	32,700	38,900	43,000	43,000
Total:	600,200	550,200	536,300	370,700	363,300	363,300
Full-Time Positions (FTP)	6.00	6.00	6.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code, §67-2001 et seq.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	131,500	127,800	7,300	23,000	27,600	27,600
Percent Change:		(2.8%)	(94.3%)	215.1%	278.1%	278.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	131,500	127,800	7,300	23,000	27,600	27,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**7,600**	**0**	**0**	**7,600**
Budget Reduction (Neg. Supp.)	0.00	(300)	0	0	(300)
FY 2002 Total Appropriation	**0.00**	**7,300**	**0**	**0**	**7,300**
Restore Budget Reduction (Neg. Supp.)	0.00	300	0	0	300
Permanent Base Reduction	0.00	(200)	0	0	(200)
FY 2003 Base	**0.00**	**7,400**	**0**	**0**	**7,400**
3. Ada County Prosecutor costs	0.00	20,200	0	0	20,200
FY 2003 Total Appropriation	**0.00**	**27,600**	**0**	**0**	**27,600**
Change From FY 2002 Original Approp.	*0.00*	*20,000*	*0*	*0*	*20,000*
% Change From FY 2002 Original Approp.		*263.2%*			*263.2%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.9% or $300.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.6 percent or $200. No inflationary increases were funded. The enhancement provided $20,200 to pay bills from the Ada County Prosecutor and the Ada County Sheriff's Office for the prosecution and transport of state inmates.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,400	0	7,400
OT G 0001-00 General	0.00	0	0	0	20,200	0	20,200
Totals:	0.00	0	0	0	27,600	0	27,600

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: S1471 (Ch.68), S1514 (Ch.203)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	113,100	112,900	116,900	118,900	109,600	109,600
Dedicated	137,600	88,000	139,300	111,200	110,300	110,300
Federal	218,000	221,500	272,800	117,600	115,800	115,800
Total:	468,700	422,400	529,000	347,700	335,700	335,700
Percent Change:		(9.9%)	25.2%	(34.3%)	(36.5%)	(36.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	316,700	251,600	343,700	195,500	194,600	194,600
Operating Expenditures	126,600	150,400	154,300	136,300	125,700	125,700
Capital Outlay	0	2,500	5,600	0	0	0
Trustee/Benefit	25,400	17,900	25,400	15,900	15,400	15,400
Total:	468,700	422,400	529,000	347,700	335,700	335,700
Full-Time Positions (FTP)	6.00	6.00	6.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.00**	**121,800**	**139,300**	**272,800**	**533,900**
Budget Reduction (Neg. Supp.)	0.00	(4,900)	0	0	(4,900)
FY 2002 Total Appropriation	**6.00**	**116,900**	**139,300**	**272,800**	**529,000**
Removal of One-Time Expenditures	(3.00)	(5,600)	(80,000)	(149,300)	(234,900)
Base Adjustments	0.00	0	(29,300)	(43,500)	(72,800)
Restore Budget Reduction (Neg. Supp.)	0.00	4,900	0	0	4,900
Permanent Base Reduction	0.00	(8,000)	0	0	(8,000)
FY 2003 Base	**3.00**	**108,200**	**30,000**	**80,000**	**218,200**
Personnel Cost Rollups	0.00	500	300	800	1,600
Nonstandard Adjustments	0.00	900	0	0	900
FY 2003 Maintenance (MCO)	**3.00**	**109,600**	**30,300**	**80,800**	**220,700**
1. Prevention Specialist	1.00	0	80,000	0	80,000
2. Tobacco Abuse Prevention	0.00	0	0	35,000	35,000
FY 2003 Total Appropriation	**4.00**	**109,600**	**110,300**	**115,800**	**335,700**
Change From FY 2002 Original Approp.	*(2.00)*	*(12,200)*	*(29,000)*	*(157,000)*	*(198,200)*
% Change From FY 2002 Original Approp.	*(33.3%)*	*(10.0%)*	*(20.8%)*	*(57.6%)*	*(37.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.8% ($4,900).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.9 percent ($8,000). Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	88,000	21,600	0	0	0	109,600
D 0349-00 Miscellaneous Rev	0.00	9,300	21,000	0	0	0	30,300
OT D 0349-00 Miscellaneous Rev	1.00	48,500	31,500	0	0	0	80,000
F 0348-00 Federal Grant	1.00	48,800	16,600	0	15,400	0	80,800
OT F 0348-00 Federal Grant	0.00	0	35,000	0	0	0	35,000
Totals:	4.00	194,600	125,700	0	15,400	0	335,700

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: S1509 (Ch.200)

PROGRAM DESCRIPTION: Maintain a lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Percent Change:		(0.2%)	3.6%	1.7%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,133,400	2,086,000	2,327,700	2,361,700	2,341,100	2,341,100
Operating Expenditures	7,861,200	7,810,000	8,019,800	8,148,000	8,011,700	8,011,700
Capital Outlay	162,600	242,500	153,800	167,300	167,300	167,300
Total:	10,157,200	10,138,500	10,501,300	10,677,000	10,520,100	10,520,100
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00	47.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 47.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**47.00**	**0**	**10,501,300**	**0**	**10,501,300**
Removal of One-Time Expenditures	0.00	0	(100,400)	0	(100,400)
FY 2003 Base	**47.00**	**0**	**10,400,900**	**0**	**10,400,900**
Personnel Cost Rollups	0.00	0	13,400	0	13,400
Replacement Items	0.00	0	113,900	0	113,900
Nonstandard Adjustments	0.00	0	(8,100)	0	(8,100)
FY 2003 Total Appropriation	**47.00**	**0**	**10,520,100**	**0**	**10,520,100**
Change From FY 2002 Original Approp.	*0.00*	*0*	*18,800*	*0*	*18,800*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included 15 PC's, other information technology-related items, and one vehicle. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	47.00	2,341,100	8,011,700	53,400	0	0	10,406,200
OT D 0419-00 Lottery	0.00	0	0	113,900	0	0	113,900
Totals:	47.00	2,341,100	8,011,700	167,300	0	0	10,520,100

Medical Boards

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Board of Dentistry	261,500	232,400	273,800	277,500	274,400	274,400
Board of Medicine	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Board of Nursing	687,500	651,100	690,200	739,900	731,600	731,600
Board of Optometry	26,300	17,400	57,000	57,900	57,000	57,000
Board of Pharmacy	721,800	721,800	734,000	852,300	800,500	741,000
Board of Veterinary Medicine	183,100	168,700	192,100	191,200	174,700	174,700
Total:	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
BY FUND SOURCE						
Dedicated	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Percent Change:		(2.9%)	7.8%	6.0%	3.0%	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,513,900	1,490,200	1,679,900	1,780,000	1,749,800	1,683,400
Operating Expenditures	1,521,400	1,451,300	1,516,900	1,517,300	1,470,500	1,470,500
Capital Outlay	56,300	61,300	41,500	134,000	114,000	64,500
Total:	3,091,600	3,002,800	3,238,300	3,431,300	3,334,300	3,218,400
Full-Time Positions (FTP)	33.75	33.75	35.00	36.25	36.00	35.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	261,500	232,400	273,800	277,500	274,400	274,400
Percent Change:		(11.1%)	17.8%	1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	133,700	121,200	143,700	145,400	144,300	144,300
Operating Expenditures	125,800	109,500	128,100	130,100	128,100	128,100
Capital Outlay	2,000	1,700	2,000	2,000	2,000	2,000
Total:	261,500	232,400	273,800	277,500	274,400	274,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**2.00**	**0**	**273,800**	**0**	**273,800**
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2003 Base	**2.00**	**0**	**271,800**	**0**	**271,800**
Personnel Cost Rollups	0.00	0	600	0	600
Replacement Items	0.00	0	2,000	0	2,000
FY 2003 Total Appropriation	**2.00**	**0**	**274,400**	**0**	**274,400**
Change From FY 2002 Original Approp.	*0.00*	*0*	*600*	*0*	*600*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included $2,000 for PCs.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	144,300	128,100	0	0	0	272,400
OT D 0229-00 State Regulatory	0.00	0	0	2,000	0	0	2,000
Totals:	2.00	144,300	128,100	2,000	0	0	274,400

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Percent Change:		0.0%	6.6%	1.6%	0.4%	(4.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	517,600	517,600	571,000	630,200	625,100	573,700
Operating Expenditures	689,100	689,100	691,400	670,800	659,500	659,500
Capital Outlay	4,700	4,700	28,800	11,500	11,500	6,500
Total:	1,211,400	1,211,400	1,291,200	1,312,500	1,296,100	1,239,700
Full-Time Positions (FTP)	12.00	12.00	12.50	13.50	13.50	12.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**12.50**	**0**	**1,291,200**	**0**	**1,291,200**
Removal of One-Time Expenditures	0.00	0	(61,600)	0	(61,600)
FY 2003 Base	**12.50**	**0**	**1,229,600**	**0**	**1,229,600**
Personnel Cost Rollups	0.00	0	2,700	0	2,700
Replacement Items	0.00	0	6,500	0	6,500
Nonstandard Adjustments	0.00	0	900	0	900
FY 2003 Total Appropriation	**12.50**	**0**	**1,239,700**	**0**	**1,239,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(51,500)*	*0*	*(51,500)*
% Change From FY 2002 Original Approp.	*0.0%*		*(4.0%)*		*(4.0%)*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Funding for replacement items included $3,700 for two PCs, $1,500 for three printers and $1,300 for two file cabinets. Nonstandard adjustments reflect changes in interagency billings. No enhancements were funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.50	573,700	659,500	0	0	0	1,233,200
OT D 0229-00 State Regulatory	0.00	0	0	6,500	0	0	6,500
Totals:	12.50	573,700	659,500	6,500	0	0	1,239,700

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	687,500	651,100	690,200	739,900	731,600	731,600
Percent Change:		(5.3%)	6.0%	7.2%	6.0%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	346,500	342,100	376,500	381,800	378,600	378,600
Operating Expenditures	325,900	289,700	305,900	306,600	301,500	301,500
Capital Outlay	15,100	19,300	7,800	51,500	51,500	51,500
Total:	687,500	651,100	690,200	739,900	731,600	731,600
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.00**	**0**	**690,200**	**0**	**690,200**
Removal of One-Time Expenditures	0.00	0	(9,800)	0	(9,800)
Base Adjustments	0.00	0	(5,000)	0	(5,000)
FY 2003 Base	**8.00**	**0**	**675,400**	**0**	**675,400**
Personnel Cost Rollups	0.00	0	2,100	0	2,100
Replacement Items	0.00	0	51,500	0	51,500
Nonstandard Adjustments	0.00	0	(2,400)	0	(2,400)
FY 2003 Maintenance (MCO)	**8.00**	**0**	**726,600**	**0**	**726,600**
1. Nursing Practice Rules	0.00	0	2,500	0	2,500
2. Nursing Administrators' Summit	0.00	0	1,500	0	1,500
3. Nurse's Aid Regulation	0.00	0	1,000	0	1,000
FY 2003 Total Appropriation	**8.00**	**0**	**731,600**	**0**	**731,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*41,400*	*0*	*41,400*
% Change From FY 2002 Original Approp.	*0.0%*		*6.0%*		*6.0%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

Three enhancements were funded. The first enhancement provided $2,500 in one-time operating expenses to conduct five forums across the state providing licensees an opportunity to comment on proposed rules revisions. The second enhancement provided $1,500 in one-time operating expenses for regional summits to orient nurse administrators to their responsibilities as defined in statute and rule. The third enhancement provided $1,000 in one-time operating expenses to develop proposals for regulating nursing assistants.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	8.00	378,600	296,500	0	0	0	675,100
OT D 0229-00 State Regulatory	0.00	0	5,000	51,500	0	0	56,500
Totals:	8.00	378,600	301,500	51,500	0	0	731,600

IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	26,300	17,400	57,000	57,900	57,000	57,000
Percent Change:		(33.8%)	227.6%	1.6%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,500	1,100	2,500	2,500	2,500	2,500
Operating Expenditures	23,800	16,300	54,500	55,400	54,500	54,500
Total:	26,300	17,400	57,000	57,900	57,000	57,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**57,000**	**0**	**57,000**
FY 2003 Base	**0.00**	**0**	**57,000**	**0**	**57,000**
FY 2003 Total Appropriation	**0.00**	**0**	**57,000**	**0**	**57,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.			*0.0%*		*0.0%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	54,500	0	0	0	57,000

V. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H453 (Ch.20), S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	721,800	721,800	734,000	852,300	800,500	741,000
Percent Change:		0.0%	1.7%	16.1%	9.1%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	427,100	427,100	492,900	525,600	510,600	495,600
Operating Expenditures	263,200	263,200	238,200	257,700	240,900	240,900
Capital Outlay	31,500	31,500	2,900	69,000	49,000	4,500
Total:	721,800	721,800	734,000	852,300	800,500	741,000
Full-Time Positions (FTP)	9.75	9.75	10.50	10.75	10.50	10.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**10.50**	**0**	**719,000**	**0**	**719,000**
1. Pharmacy--Personnel Costs	0.00	0	15,000	0	15,000
FY 2002 Total Appropriation	**10.50**	**0**	**734,000**	**0**	**734,000**
Removal of One-Time Expenditures	0.00	0	(2,900)	0	(2,900)
FY 2003 Base	**10.50**	**0**	**731,100**	**0**	**731,100**
Personnel Cost Rollups	0.00	0	2,700	0	2,700
Replacement Items	0.00	0	4,500	0	4,500
Nonstandard Adjustments	0.00	0	(3,300)	0	(3,300)
FY 2003 Maintenance (MCO)	**10.50**	**0**	**735,000**	**0**	**735,000**
5. Support for Drug Tracking System	0.00	0	6,000	0	6,000
FY 2003 Total Appropriation	**10.50**	**0**	**741,000**	**0**	**741,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*22,000*	*0*	*22,000*
% Change From FY 2002 Original Approp.	*0.0%*		*3.1%*		*3.1%*

SUPPLEMENTALS: H453 increased funding for personnel costs $32,000. This increase was offset by a $17,000 shift from operating expenditures to personnel, resulting in a net FY02 increase of $15,000.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. One enhancement was funded with $6,000 for ongoing operating expenses to provide support and programming of the board's Prescription Drug Tracking system. Replacement items included $4,500 for PCs. Nonstandard adjustments reflect changes in interagency billing.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	10.50	495,600	240,900	0	0	0	736,500
OT D 0229-00 State Regulatory	0.00	0	0	4,500	0	0	4,500
Totals:	10.50	495,600	240,900	4,500	0	0	741,000

VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	183,100	168,700	192,100	191,200	174,700	174,700
Percent Change:		(7.9%)	13.9%	(0.5%)	(9.1%)	(9.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	86,500	81,100	93,300	94,500	88,700	88,700
Operating Expenditures	93,600	83,500	98,800	96,700	86,000	86,000
Capital Outlay	3,000	4,100	0	0	0	0
Total:	183,100	168,700	192,100	191,200	174,700	174,700
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**2.00**	**0**	**192,100**	**0**	**192,100**
Base Adjustments	0.00	0	(14,100)	0	(14,100)
FY 2003 Base	**2.00**	**0**	**178,000**	**0**	**178,000**
Personnel Cost Rollups	0.00	0	500	0	500
Nonstandard Adjustments	0.00	0	(3,800)	0	(3,800)
FY 2003 Total Appropriation	**2.00**	**0**	**174,700**	**0**	**174,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(17,400)*	*0*	*(17,400)*
% Change From FY 2002 Original Approp.	*0.0%*		*(9.1%)*		*(9.1%)*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect changes in interagency billings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	88,700	86,000	0	0	0	174,700

Regulatory Boards

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Athletic Commission	39,900	9,300	38,900	18,700	18,400	7,000
Board of Accountancy	419,400	415,200	410,900	451,700	440,000	440,000
Board of Engineers & Surveyors	374,100	363,500	397,200	402,800	398,000	398,000
Board of Professional Geologists	43,100	32,600	46,000	60,300	59,800	59,800
Bureau of Occupational Licenses	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Certified Shorthand Reporters Bd	23,200	20,000	24,300	24,600	24,300	24,300
Outfitters & Guides Licensing Bd	426,800	410,900	463,900	491,700	486,700	486,700
Real Estate Commission	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
BY FUND SOURCE						
General	0	0	0	11,600	11,400	0
Dedicated	3,711,200	3,617,700	3,920,500	4,011,100	3,961,400	3,961,400
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
Percent Change:		(2.5%)	8.4%	2.6%	1.3%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,076,700	1,994,300	2,245,500	2,255,900	2,230,600	2,223,100
Operating Expenditures	1,542,900	1,506,500	1,584,500	1,649,000	1,626,000	1,622,100
Capital Outlay	41,600	68,900	38,000	65,300	63,700	63,700
Trustee/Benefit	50,000	48,000	52,500	52,500	52,500	52,500
Total:	3,711,200	3,617,700	3,920,500	4,022,700	3,972,800	3,961,400
Full-Time Positions (FTP)	46.87	46.87	45.87	45.87	45.87	45.87

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 45.87 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Public Works Contractors License Board was moved to the Division of Building Safety in fiscal year 2001 pursuant to Chapter 438 Session Laws of 2000.

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	11,600	11,400	0
Dedicated	39,900	9,300	38,900	7,100	7,000	7,000
Total:	39,900	9,300	38,900	18,700	18,400	7,000
Percent Change:		(76.7%)	318.3%	(51.9%)	(52.7%)	(82.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,400	4,100	30,500	7,600	7,500	0
Operating Expenditures	9,500	5,200	8,400	11,100	10,900	7,000
Total:	39,900	9,300	38,900	18,700	18,400	7,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**38,900**	**0**	**38,900**
Expenditure Adjustments	0.00	0	(31,900)	0	(31,900)
FY 2003 Base	**0.00**	**0**	**7,000**	**0**	**7,000**
FY 2003 Total Appropriation	**0.00**	**0**	**7,000**	**0**	**7,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(31,900)*	*0*	*(31,900)*
% Change From FY 2002 Original Approp.			*(82.0%)*		*(82.0%)*

APPROPRIATION HIGHLIGHTS: A Fiscal Year 2002 supplemental request of $29,000 in General Funds was requested but not approved. Due to a decline in professional boxing events, the Athletic Commission has been unable to generate enough revenues to remain financially viable. Estimated expenditures exceed estimated receipts. The FY 2003 appropriation funded $7,000 for operating expenses from the board's regulatory fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	0	7,000	0	0	0	7,000

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	419,400	415,200	410,900	451,700	440,000	440,000
Percent Change:		(1.0%)	(1.0%)	9.9%	7.1%	7.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	210,400	198,000	209,100	219,500	210,200	210,200
Operating Expenditures	205,200	213,400	201,100	232,200	229,800	229,800
Capital Outlay	3,800	3,800	700	0	0	0
Total:	419,400	415,200	410,900	451,700	440,000	440,000
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**4.00**	**0**	**410,900**	**0**	**410,900**
Removal of One-Time Expenditures	0.00	0	(700)	0	(700)
FY 2003 Base	**4.00**	**0**	**410,200**	**0**	**410,200**
Personnel Cost Rollups	0.00	0	1,100	0	1,100
Nonstandard Adjustments	0.00	0	28,700	0	28,700
FY 2003 Total Appropriation	**4.00**	**0**	**440,000**	**0**	**440,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*29,100*	*0*	*29,100*
% Change From FY 2002 Original Approp.	*0.0%*		*7.1%*		*7.1%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect an increase in the cost of grading CPA exams, an increase in office lease, and interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	210,200	229,800	0	0	0	440,000

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	374,100	363,500	397,200	402,800	398,000	398,000
Percent Change:		(2.8%)	9.3%	1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,800	168,200	197,300	200,200	198,800	198,800
Operating Expenditures	190,300	189,500	194,900	197,600	195,200	195,200
Capital Outlay	5,000	5,800	5,000	5,000	4,000	4,000
Total:	374,100	363,500	397,200	402,800	398,000	398,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.00**	**0**	**397,200**	**0**	**397,200**
Removal of One-Time Expenditures	0.00	0	(16,700)	0	(16,700)
FY 2003 Base	**3.00**	**0**	**380,500**	**0**	**380,500**
Personnel Cost Rollups	0.00	0	800	0	800
Replacement Items	0.00	0	4,000	0	4,000
Nonstandard Adjustments	0.00	0	12,700	0	12,700
FY 2003 Total Appropriation	**3.00**	**0**	**398,000**	**0**	**398,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*800*	*0*	*800*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing decreases and an increase in the office lease.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	186,400	195,200	0	0	0	381,600
OT D 0229-00 State Regulatory	0.00	12,400	0	4,000	0	0	16,400
Totals:	3.00	198,800	195,200	4,000	0	0	398,000

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	43,100	32,600	46,000	60,300	59,800	59,800
Percent Change:		(24.4%)	41.1%	31.1%	30.0%	30.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,500	22,700	28,100	28,600	28,400	28,400
Operating Expenditures	17,600	9,900	17,900	31,700	31,400	31,400
Total:	43,100	32,600	46,000	60,300	59,800	59,800
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.62**	**0**	**46,000**	**0**	**46,000**
FY 2003 Base	**0.62**	**0**	**46,000**	**0**	**46,000**
Personnel Cost Rollups	0.00	0	300	0	300
Nonstandard Adjustments	0.00	0	500	0	500
FY 2003 Maintenance (MCO)	**0.62**	**0**	**46,800**	**0**	**46,800**
7. Geology Assoc. Membership	0.00	0	13,000	0	13,000
FY 2003 Total Appropriation	**0.62**	**0**	**59,800**	**0**	**59,800**
Change From FY 2002 Original Approp.	*0.00*	*0*	*13,800*	*0*	*13,800*
% Change From FY 2002 Original Approp.	*0.0%*		*30.0%*		*30.0%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

One enhancement was funded to provide $13,000 in ongoing operating expenses for costs associated with membership in the Association of State Boards of Geology (ASBOG).

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	28,400	31,400	0	0	0	59,800

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 18 professional licensing boards.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Percent Change:		(1.4%)	11.0%	(1.4%)	(2.5%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	700,400	690,700	769,000	775,200	768,800	768,800
Operating Expenditures	573,200	535,200	617,100	600,600	591,200	591,200
Capital Outlay	0	31,200	9,700	0	0	0
Trustee/Benefit	50,000	48,000	52,500	52,500	52,500	52,500
Total:	1,323,600	1,305,100	1,448,300	1,428,300	1,412,500	1,412,500
Full-Time Positions (FTP)	17.00	17.00	17.00	17.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**17.00**	**0**	**1,448,300**	**0**	**1,448,300**
Removal of One-Time Expenditures	0.00	0	(35,200)	0	(35,200)
FY 2003 Base	**17.00**	**0**	**1,413,100**	**0**	**1,413,100**
Personnel Cost Rollups	0.00	0	4,800	0	4,800
Nonstandard Adjustments	0.00	0	(10,400)	0	(10,400)
FY 2003 Maintenance (MCO)	**17.00**	**0**	**1,407,500**	**0**	**1,407,500**
6. Implement Athlete Agent Act	0.00	0	5,000	0	5,000
FY 2003 Total Appropriation	**17.00**	**0**	**1,412,500**	**0**	**1,412,500**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(35,800)*	*0*	*(35,800)*
% Change From FY 2002 Original Approp.	*0.0%*		*(2.5%)*		*(2.5%)*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. One enhancement was funded to provide $5,000 in one-time operating expenditures to implement the Uniform Athlete Agents Act. The enhancement is one-time largely because it is unknown how much it will take to implement the Act. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	17.00	768,800	586,200	0	52,500	0	1,407,500
OT D 0229-00 State Regulatory	0.00	0	5,000	0	0	0	5,000
Totals:	17.00	768,800	591,200	0	52,500	0	1,412,500

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	23,200	20,000	24,300	24,600	24,300	24,300
Percent Change:		(13.8%)	21.5%	1.2%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,900	9,200	11,900	12,000	11,900	11,900
Operating Expenditures	12,300	10,800	12,400	12,600	12,400	12,400
Total:	23,200	20,000	24,300	24,600	24,300	24,300
Full-Time Positions (FTP)	0.25	0.25	0.25	0.25	0.25	0.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.25**	**0**	**24,300**	**0**	**24,300**
FY 2003 Base	**0.25**	**0**	**24,300**	**0**	**24,300**
FY 2003 Total Appropriation	**0.25**	**0**	**24,300**	**0**	**24,300**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.	*0.0%*		*0.0%*		*0.0%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.25	11,900	12,400	0	0	0	24,300

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	426,800	410,900	463,900	491,700	486,700	486,700
Percent Change:		(3.7%)	12.9%	6.0%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	240,100	221,200	285,200	288,800	286,700	286,700
Operating Expenditures	175,600	183,300	171,700	174,100	171,200	171,200
Capital Outlay	11,100	6,400	7,000	28,800	28,800	28,800
Total:	426,800	410,900	463,900	491,700	486,700	486,700
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.00**	**0**	**463,900**	**0**	**463,900**
Removal of One-Time Expenditures	0.00	0	(10,000)	0	(10,000)
FY 2003 Base	**6.00**	**0**	**453,900**	**0**	**453,900**
Personnel Cost Rollups	0.00	0	1,500	0	1,500
Replacement Items	0.00	0	30,800	0	30,800
Nonstandard Adjustments	0.00	0	500	0	500
FY 2003 Total Appropriation	**6.00**	**0**	**486,700**	**0**	**486,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*22,800*	*0*	*22,800*
% Change From FY 2002 Original Approp.	*0.0%*		*4.9%*		*4.9%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect changes in interagency billings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	286,700	169,200	0	0	0	455,900
OT D 0229-00 State Regulatory	0.00	0	2,000	28,800	0	0	30,800
Totals:	6.00	286,700	171,200	28,800	0	0	486,700

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Percent Change:		0.0%	2.8%	4.9%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	680,200	680,200	714,400	724,000	718,300	718,300
Operating Expenditures	359,200	359,200	361,000	389,100	383,900	383,900
Capital Outlay	21,700	21,700	15,600	31,500	30,900	30,900
Total:	1,061,100	1,061,100	1,091,000	1,144,600	1,133,100	1,133,100
Full-Time Positions (FTP)	16.00	16.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**15.00**	**0**	**1,091,000**	**0**	**1,091,000**
Removal of One-Time Expenditures	0.00	0	(9,400)	0	(9,400)
FY 2003 Base	**15.00**	**0**	**1,081,600**	**0**	**1,081,600**
Personnel Cost Rollups	0.00	0	3,900	0	3,900
Replacement Items	0.00	0	17,300	0	17,300
Nonstandard Adjustments	0.00	0	3,900	0	3,900
FY 2003 Maintenance (MCO)	**15.00**	**0**	**1,106,700**	**0**	**1,106,700**
1. Software Development	0.00	0	20,000	0	20,000
2. Desktop Printer	0.00	0	600	0	600
3. Laser Printer	0.00	0	5,800	0	5,800
FY 2003 Total Appropriation	**15.00**	**0**	**1,133,100**	**0**	**1,133,100**
Change From FY 2002 Original Approp.	*0.00*	*0*	*42,100*	*0*	*42,100*
% Change From FY 2002 Original Approp.	*0.0%*		*3.9%*		*3.9%*

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2003 agency budgets: personnel benefit costs were funded; no inflationary increases were funded; and, no funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Three enhancements were funded. The first enhancement was $20,000 to provide the Commission one-time operating expenses to develop software, allowing licensees to pay their Errors and Omissions insurance premiums on-line directly to the insurance provider. The second enhancement was $600 for a new desktop printer for the executive director. The third enhancement was $5,800 for a laser printer for printing licenses and renewal notices eliminating the need to have special forms printed.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	718,300	363,900	7,200	0	0	1,089,400
OT D 0229-00 State Regulatory	0.00	0	20,000	23,700	0	0	43,700
Totals:	15.00	718,300	383,900	30,900	0	0	1,133,100

State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: H509 (Ch.41), S1471 (Ch.68), H698 (Ch.169)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,090,500	1,088,400	1,251,700	1,386,500	1,272,800	1,261,900
Percent Change:		(0.2%)	15.0%	10.8%	1.7%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	743,600	713,600	845,500	967,000	959,400	969,100
Operating Expenditures	343,900	367,900	403,900	417,200	311,100	290,500
Capital Outlay	3,000	6,900	2,300	2,300	2,300	2,300
Total:	1,090,500	1,088,400	1,251,700	1,386,500	1,272,800	1,261,900
Full-Time Positions (FTP)	12.00	12.00	13.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**13.00**	**1,236,100**	**0**	**0**	**1,236,100**
1. Defense for Death Penalty Cases	0.00	65,000	0	0	65,000
Budget Reduction (Neg. Supp.)	0.00	(49,400)	0	0	(49,400)
FY 2002 Total Appropriation	**13.00**	**1,251,700**	**0**	**0**	**1,251,700**
Removal of One-Time Expenditures	0.00	(2,300)	0	0	(2,300)
Restore Budget Reduction (Neg. Supp.)	0.00	49,400	0	0	49,400
Permanent Base Reduction	0.00	(103,200)	0	0	(103,200)
FY 2003 Base	**13.00**	**1,195,600**	**0**	**0**	**1,195,600**
Personnel Cost Rollups	0.00	2,800	0	0	2,800
Nonstandard Adjustments	0.00	1,200	0	0	1,200
Annualizations	0.00	60,000	0	0	60,000
FY 2003 Maintenance (MCO)	**13.00**	**1,259,600**	**0**	**0**	**1,259,600**
1. Appellate Attorneys/Replace Contract	2.00	2,300	0	0	2,300
FY 2003 Total Appropriation	**15.00**	**1,261,900**	**0**	**0**	**1,261,900**
Change From FY 2002 Original Approp.	*2.00*	*25,800*	*0*	*0*	*25,800*
% Change From FY 2002 Original Approp.	*15.4%*	*2.1%*			*2.1%*

SUPPLEMENTAL: H509 provided $65,000 to contract for expert testimony necessary for death penalty appellate work.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: The appropriation in H698 reduced the fiscal year 2003 General Fund base for this agency by 8%, but the total appropriation was increased by 2.1% for FY 2003. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments are for interagency billing changes to the State Controller, and the $60,000 Annualization is to match the $65,000 provided in the Supplemental for full-year funding for services related to death penalty appeals. JFAC approved moving $120,800 from operating expenditures to personnel costs to hire two deputy appellate attorneys rather than continuing to contract for legal services to support felony appeals. An additional $2,300 was provided on a one-time basis for computer equipment.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	969,100	290,500	0	0	0	1,259,600
OT G 0001-00 General	0.00	0	0	2,300	0	0	2,300
Totals:	15.00	969,100	290,500	2,300	0	0	1,261,900

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVS

Bill Number & Chapter: S1471 (Ch.68), H700 (Ch.239), H739 (Ch.252)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	869,300	869,100	3,408,100	2,952,500	2,075,300	2,064,700
Dedicated	7,265,100	9,416,700	7,720,800	7,119,700	7,084,800	7,084,800
Federal	8,200,100	5,116,600	6,908,900	7,111,400	7,024,300	7,024,300
Total:	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Percent Change:		(5.7%)	17.1%	(4.7%)	(10.3%)	(10.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,322,000	10,678,600	0	0	0	0
Operating Expenditures	4,983,700	4,514,600	0	0	0	0
Capital Outlay	400,000	163,100	0	0	0	0
Trustee/Benefit	52,900	46,100	0	0	0	0
Lump Sum	575,900	0	18,037,800	17,183,600	16,184,400	16,173,800
Total:	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Full-Time Positions (FTP)	255.32	255.32	299.32	299.32	299.32	299.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 299.32 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**299.32**	**2,091,800**	**7,720,800**	**6,908,900**	**16,721,500**
1. Shortfall	0.00	1,280,000	0	0	1,280,000
2. Veterans Cemetery	0.00	120,000	0	0	120,000
Budget Reduction (Neg. Supp.)	0.00	(83,700)	0	0	(83,700)
FY 2002 Total Appropriation	**299.32**	**3,408,100**	**7,720,800**	**6,908,900**	**18,037,800**
Expenditure Adjustments	0.00	0	(546,000)	(754,000)	(1,300,000)
FY 2002 Estimated Expenditures	**299.32**	**3,408,100**	**7,174,800**	**6,154,900**	**16,737,800**
Removal of One-Time Expenditures	0.00	(1,296,000)	(145,100)	(12,000)	(1,453,100)
Base Adjustments	0.00	0	(56,500)	820,900	764,400
Restore Budget Reduction (Neg. Supp.)	0.00	83,700	0	0	83,700
Permanent Base Reduction	0.00	(180,200)	0	0	(180,200)
FY 2003 Base	**299.32**	**2,015,600**	**6,973,200**	**6,963,800**	**15,952,600**
Personnel Cost Rollups	0.00	19,100	82,300	70,300	171,700
Replacement Items	0.00	0	38,300	0	38,300
Nonstandard Adjustments	0.00	0	(9,000)	(9,800)	(18,800)
FY 2003 Maintenance (MCO)	**299.32**	**2,034,700**	**7,084,800**	**7,024,300**	**16,143,800**
4. Transportation Fund	0.00	30,000	0	0	30,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**299.32**	**2,064,700**	**7,084,800**	**7,024,300**	**16,173,800**
Change From FY 2002 Original Approp.	*0.00*	*(27,100)*	*(636,000)*	*115,400*	*(547,700)*
% Change From FY 2002 Original Approp.	*0.0%*	*(1.3%)*	*(8.2%)*	*1.7%*	*(3.3%)*

SUPPLEMENTALS: H700 appropriated a one-time supplemental in the amount of $1.4 million from the General Fund. Of this amount, $1,280,000 was appropriated to cover increased costs and declining reimbursement from Medicaid, federal VA per diem, and client receipts because the average occupancy rate for these facilities has declined from 100% down to around 85%. The other $120,000 was to allow Veterans Services to acquire property for the construction of a Veterans Cemetery.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.2%. Personnel benefit costs were funded. No inflationary increases were funded. Replacement capital outlay was included for hardware and software updates. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. H739 appropriated, on a one-time basis, $30,000 from the general fund that will be used to provide a voucher system for transportation services for wheelchair-bound veterans who need transport to and from medical appointments.

OTHER LEGISLATION: H428 authorized the Division of Veterans Services to use gifts and grant money to establish the first Idaho State Veterans Cemetery and S1462aaS created and established a veterans transportation fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	2,034,700	2,034,700
OT G 0001-00 General	0.00	0	0	0	0	30,000	30,000
D 0349-00 Miscellaneous Rev	128.07	0	0	0	0	6,368,200	6,368,200
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	38,300	38,300
D 0481-24 Vet. Home Income	0.00	0	0	0	0	678,300	678,300
F 0348-00 Federal Grant	171.25	0	0	0	0	7,024,300	7,024,300
Totals:	299.32	0	0	0	0	16,173,800	16,173,800

Idaho Transportation Department

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Management and Admin Services	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Planning	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Motor Vehicles	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Highway Operations	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Capital Facilities	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
Contract Const/Right-of-Way Acq	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000
Aeronautics	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Public Transportation	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
BY FUND SOURCE						
General	0	0	336,000	350,000	350,000	0
Dedicated	242,156,800	180,619,700	269,705,000	210,998,000	210,714,200	211,053,600
Federal	237,165,200	187,059,900	270,343,800	219,938,400	219,933,900	219,933,900
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
Percent Change:		(23.3%)	47.0%	(20.2%)	(20.2%)	(20.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	90,776,400	83,103,100	96,490,800	98,154,000	97,246,100	97,246,100
Operating Expenditures	56,952,400	50,284,300	56,902,800	57,235,500	56,450,000	56,450,000
Capital Outlay	321,436,700	228,817,500	372,064,500	265,073,600	266,478,700	266,468,100
Trustee/Benefit	10,156,500	5,474,700	14,926,700	10,823,300	10,823,300	10,823,300
Total:	479,322,000	367,679,600	540,384,800	431,286,400	430,998,100	430,987,500
Full-Time Positions (FTP)	1,831.00	1,831.00	1,836.00	1,839.00	1,838.00	1,838.00

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,838 positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

LEGISLATIVE INTENT: Section 3 of the appropriation bill provided legislative intent that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are continuously appropriated to the Idaho Transportation Department for the stated purposes of those funds. Section 5 directed the department to transfer $350,000 in State Highway Funds to the Aeronautics Fund during fiscal year 2003 for Airport Development Grants. Section 7 provided carryover for unexpended and unencumbered moneys previously appropriated from the restricted disaster State Highway Fund.

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRLA(Cont), 290 TRNA(Cont)

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	17,549,200	16,163,000	18,936,000	19,963,300	19,604,200	19,604,200
Federal	1,289,900	2,420,900	375,900	1,892,900	1,888,400	1,888,400
Total:	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Percent Change:		(1.4%)	3.9%	13.2%	11.3%	11.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,778,500	10,096,500	11,625,400	11,988,600	11,883,800	11,883,800
Operating Expenditures	7,283,000	7,099,300	6,934,400	8,940,600	8,831,800	8,831,800
Capital Outlay	777,600	1,388,100	752,100	927,000	777,000	777,000
Total:	18,839,100	18,583,900	19,311,900	21,856,200	21,492,600	21,492,600
Full-Time Positions (FTP)	200.00	200.00	200.00	203.00	203.00	203.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**200.00**	**0**	**18,936,000**	**375,900**	**19,311,900**
Base Adjustments	1.00	0	(1,400)	0	(1,400)
Removal of One-Time Expenditures	0.00	0	(752,100)	0	(752,100)
FY 2003 Base	**201.00**	**0**	**18,182,500**	**375,900**	**18,558,400**
Personnel Cost Rollups	0.00	0	66,100	1,300	67,400
Replacement Items	0.00	0	772,600	0	772,600
Nonstandard Adjustments	0.00	0	262,200	0	262,200
FY 2003 Maintenance (MCO)	**201.00**	**0**	**19,283,400**	**377,200**	**19,660,600**
3. Financial Management System	0.00	0	120,800	1,511,200	1,632,000
5. Enterprise Data Model - Phase 1	0.00	0	200,000	0	200,000
6. Technology Support Positions	2.00	0	0	0	0
FY 2003 Total Appropriation	**203.00**	**0**	**19,604,200**	**1,888,400**	**21,492,600**
Change From FY 2002 Original Approp.	*3.00*	*0*	*668,200*	*1,512,500*	*2,180,700*
% Change From FY 2002 Original Approp.	*1.5%*		*3.5%*	*402.4%*	*11.3%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments include $118,400 for contract programming, $40,800 for utilities, $11,700 for the road report telephone, and $43,900 for software purchases, maintenance, and leases. Replacement items include $738,000 for computer equipment, $18,600 for office equipment, $13,600 in miscellaneous equipment and $2,400 in shop equipment. The first enhancement provided $1,511,200 in federal funds and $120,800 in dedicated funds to update and improve the department's financial management system. The second enhancement provided $200,000 in dedicated funds for consulting services to develop the first tier of the department's information strategy plan.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	198.00	11,585,800	6,759,600	0	0	0	18,345,400
OT D 0260-02 State Highway (Ded)	0.00	0	347,600	777,000	0	0	1,124,600
D 0260-04 St Highway (Billing)	0.00	69,400	64,800	0	0	0	134,200
F 0260-03 State Highway (Fed)	5.00	228,600	148,600	0	0	0	377,200
OT F 0260-03 State Highway (Fed)	0.00	0	1,511,200	0	0	0	1,511,200
Totals:	203.00	11,883,800	8,831,800	777,000	0	0	21,492,600

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	967,100	855,800	872,200	763,200	754,500	754,500
Federal	3,309,600	2,548,900	2,798,800	2,883,900	2,851,900	2,851,900
Total:	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Percent Change:		(20.4%)	7.8%	(0.7%)	(1.8%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,018,800	1,914,900	2,171,300	2,253,500	2,233,700	2,233,700
Operating Expenditures	1,572,800	833,400	1,372,600	1,289,700	1,268,800	1,268,800
Capital Outlay	685,100	656,400	127,100	103,900	103,900	103,900
Total:	4,276,700	3,404,700	3,671,000	3,647,100	3,606,400	3,606,400
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**37.00**	**0**	**872,200**	**2,798,800**	**3,671,000**
Removal of One-Time Expenditures	0.00	0	(127,100)	0	(127,100)
Base Adjustments	0.00	0	(20,900)	(40,600)	(61,500)
FY 2003 Base	**37.00**	**0**	**724,200**	**2,758,200**	**3,482,400**
Personnel Cost Rollups	0.00	0	2,700	10,600	13,300
Replacement Items	0.00	0	20,800	83,100	103,900
Nonstandard Adjustments	0.00	0	6,800	0	6,800
Fund Shifts	0.00	0	0	0	0
FY 2003 Total Appropriation	**37.00**	**0**	**754,500**	**2,851,900**	**3,606,400**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(117,700)*	*53,100*	*(64,600)*
% Change From FY 2002 Original Approp.	*0.0%*		*(13.5%)*	*1.9%*	*(1.8%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items included $87,300 for computer equipment, $4,800 for motorized equipment, and $11,800 for office, shop, and other miscellaneous equipment. Nonstandard adjustments reflect $2,600 for postage, $400 for software maintenance, and $3,800 for utilities.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	12.00	457,900	234,300	0	0	0	692,200
OT D 0260-02 State Highway (Ded)	0.00	0	0	20,800	0	0	20,800
D 0260-04 St Highway (Billing)	0.00	0	41,500	0	0	0	41,500
F 0260-03 State Highway (Fed)	25.00	1,775,800	993,000	0	0	0	2,768,800
OT F 0260-03 State Highway (Fed)	0.00	0	0	83,100	0	0	83,100
Totals:	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	17,007,500	15,607,000	17,438,100	17,634,400	17,457,600	17,457,600
Federal	0	34,500	0	0	0	0
Total:	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Percent Change:		(8.0%)	11.5%	1.1%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,318,100	9,612,300	11,181,300	11,359,000	11,262,400	11,262,400
Operating Expenditures	6,010,200	5,366,500	5,850,800	6,083,700	6,003,500	6,003,500
Capital Outlay	679,200	662,700	406,000	191,700	191,700	191,700
Total:	17,007,500	15,641,500	17,438,100	17,634,400	17,457,600	17,457,600
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**247.00**	**0**	**17,438,100**	**0**	**17,438,100**
Removal of One-Time Expenditures	0.00	0	(470,000)	0	(470,000)
FY 2003 Base	**247.00**	**0**	**16,968,100**	**0**	**16,968,100**
Personnel Cost Rollups	0.00	0	81,100	0	81,100
Replacement Items	0.00	0	191,700	0	191,700
Nonstandard Adjustments	0.00	0	131,800	0	131,800
FY 2003 Maintenance (MCO)	**247.00**	**0**	**17,372,700**	**0**	**17,372,700**
4. Digitized Drivers License	0.00	0	34,900	0	34,900
9. Internet Based Vehicle Registration	0.00	0	50,000	0	50,000
FY 2003 Total Appropriation	**247.00**	**0**	**17,457,600**	**0**	**17,457,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*19,500*	*0*	*19,500*
% Change From FY 2002 Original Approp.	*0.0%*		*0.1%*		*0.1%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The first enhancement provided $34,900 in dedicated funds for costs of ongoing maintenance and software leases for the digitized drivers license system. The second enhancement provided $50,000 in dedicated funds for Internet software providing electronic registration for Idaho motor carriers. Replacement items included $96,800 for computer equipment, $67,000 for miscellaneous equipment (including $12,000 for digital cameras and $34,000 for portable scales), $20,900 for office equipment, and $7,000 for communications equipment. Nonstandard adjustments included $6,500 for software maintenance, $30,200 for electricity, $109,600 for postage increases and $6,000 for international registration annual dues increase.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	247.00	11,262,400	5,958,500	0	0	0	17,220,900
OT D 0260-02 State Highway (Ded)	0.00	0	0	191,700	0	0	191,700
D 0260-04 St Highway (Billing)	0.00	0	45,000	0	0	0	45,000
Totals:	247.00	11,262,400	6,003,500	191,700	0	0	17,457,600

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	107,421,800	95,626,700	111,298,800	109,451,000	108,477,000	108,477,000
Federal	18,224,700	19,166,000	19,283,300	17,734,400	17,537,600	17,537,600
Total:	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Percent Change:		(8.6%)	13.8%	(2.6%)	(3.5%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	66,490,800	60,380,600	70,216,200	71,196,300	70,586,000	70,586,000
Operating Expenditures	41,104,600	36,122,000	41,801,500	39,951,500	39,391,000	39,391,000
Capital Outlay	16,451,100	16,589,100	16,564,400	14,037,600	14,037,600	14,037,600
Trustee/Benefit	1,600,000	1,701,000	2,000,000	2,000,000	2,000,000	2,000,000
Total:	125,646,500	114,792,700	130,582,100	127,185,400	126,014,600	126,014,600
Full-Time Positions (FTP)	1,327.00	1,327.00	1,332.00	1,331.00	1,331.00	1,331.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**1,332.00**	**0**	**108,016,300**	**19,283,300**	**127,299,600**
Reappropriations	0.00	0	3,282,500	0	3,282,500
FY 2002 Total Appropriation	**1,332.00**	**0**	**111,298,800**	**19,283,300**	**130,582,100**
Base Adjustments	(1.00)	0	(66,900)	0	(66,900)
Removal of One-Time Expenditures	0.00	0	(19,846,900)	0	(19,846,900)
FY 2003 Base	**1,331.00**	**0**	**91,385,000**	**19,283,300**	**110,668,300**
Personnel Cost Rollups	0.00	0	364,300	72,800	437,100
Replacement Items	0.00	0	14,037,600	0	14,037,600
Nonstandard Adjustments	0.00	0	871,600	0	871,600
Fund Shifts	0.00	0	1,818,500	(1,818,500)	0
FY 2003 Total Appropriation	**1,331.00**	**0**	**108,477,000**	**17,537,600**	**126,014,600**
Change From FY 2002 Original Approp.	*(1.00)*	*0*	*460,700*	*(1,745,700)*	*(1,285,000)*
% Change From FY 2002 Original Approp.	*(0.1%)*		*0.4%*	*(9.1%)*	*(1.0%)*

APPROPRIATION HIGHLIGHTS: This appropriation contained the following features common to all FY 2003 agency budgets: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments included $457,000 for risk management, $100,000 for fuel, $15,000 for postage, $19,400 for software maintenance contracts, and $339,900 for electricity. Replacement items included $12,515,200 for road equipment ($5,096,500 for the buy-back program), $666,700 for computer equipment, $222,700 for lab equipment, $159,000 for communications equipment, $157,800 for shop equipment and $216,600 for office equipment.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,100.50	59,486,700	34,197,100	0	0	0	93,683,800
OT D 0260-02 State Highway (Ded)	0.00	0	0	14,037,600	0	0	14,037,600
D 0260-04 St Highway (Billing)	0.00	0	434,100	0	0	0	434,100
D 0260-05 St Highway (Local)	4.50	223,100	98,400	0	0	0	321,500
F 0260-03 State Highway (Fed)	226.00	10,876,200	4,661,400	0	0	0	15,537,600
F 0263-00 Idaho Traffic Safety	0.00	0	0	0	2,000,000	0	2,000,000
Totals:	1,331.00	70,586,000	39,391,000	14,037,600	2,000,000	0	126,014,600

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000
Percent Change:		10.0%	(47.0%)	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	4,800,000	5,280,000	2,800,000	2,800,000	2,800,000	2,800,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**2,800,000**	**0**	**2,800,000**
FY 2003 Base	**0.00**	**0**	**2,800,000**	**0**	**2,800,000**
FY 2003 Total Appropriation	**0.00**	**0**	**2,800,000**	**0**	**2,800,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.			*0.0%*		*0.0%*

APPROPRIATION HIGHLIGHTS: With the exception of office buildings, Idaho Code section 67-5711 specifically exempts the Idaho Transportation Department from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, ITD presents its entire Capital Facilities Budget Request to the Council each year. All funding is provided through the State Highway fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. The appropriation funded the department's alteration, repair, and preventative maintenance on buildings across the state. This bill also provided funding for a number of capital projects, primarily shed construction in the several districts.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	91,812,200	44,992,500	114,931,300	57,480,700	58,798,700	58,788,100
Federal	210,851,900	159,544,800	244,407,700	193,488,800	193,725,900	193,725,900
Total:	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000
Percent Change:		(32.4%)	75.7%	(30.2%)	(29.7%)	(29.7%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	297,967,300	204,216,300	351,360,500	246,935,900	248,491,000	248,480,400
Trustee/Benefit	4,696,800	321,000	7,978,500	4,033,600	4,033,600	4,033,600
Total:	302,664,100	204,537,300	359,339,000	250,969,500	252,524,600	252,514,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**61,023,600**	**193,605,700**	**254,629,300**
Reappropriations	0.00	0	53,907,700	50,802,000	104,709,700
FY 2002 Total Appropriation	**0.00**	**0**	**114,931,300**	**244,407,700**	**359,339,000**
Removal of One-Time Expenditures	0.00	0	(54,160,000)	(50,802,000)	(104,962,000)
Base Adjustments	0.00	0	(1,983,200)	120,200	(1,863,000)
FY 2003 Base	**0.00**	**0**	**58,788,100**	**193,725,900**	**252,514,000**
FY 2003 Total Appropriation	**0.00**	**0**	**58,788,100**	**193,725,900**	**252,514,000**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(2,235,500)*	*120,200*	*(2,115,300)*
% Change From FY 2002 Original Approp.			*(3.7%)*	*0.1%*	*(0.8%)*

LEGISLATIVE INTENT: Section 6 of S1510 provided carryover authority for any unexpended and unencumbered balances of the State Highway Fund, appropriated for the Contract Construction and Right-of-Way Acquisition program for fiscal year 2002, to be used during fiscal year 2003.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	55,052,500	0	0	55,052,500
D 0260-05 St Highway (Local)	0.00	0	0	3,735,600	0	0	3,735,600
F 0260-03 State Highway (Fed)	0.00	0	0	189,692,300	4,033,600	0	193,725,900
Totals:	0.00	0	0	248,480,400	4,033,600	0	252,514,000

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code) 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	336,000	350,000	350,000	0
Dedicated	2,219,600	1,632,000	2,905,400	2,376,000	2,295,000	2,645,000
Federal	260,700	148,000	264,600	269,100	264,600	264,600
Total:	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Percent Change:		(28.2%)	97.0%	(14.6%)	(17.0%)	(17.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	727,000	667,900	813,000	865,800	793,700	793,700
Operating Expenditures	883,200	765,500	843,500	867,700	854,300	854,300
Capital Outlay	70,100	19,100	50,000	70,600	70,600	70,600
Trustee/Benefit	800,000	327,500	1,799,500	1,191,000	1,191,000	1,191,000
Total:	2,480,300	1,780,000	3,506,000	2,995,100	2,909,600	2,909,600
Full-Time Positions (FTP)	12.00	12.00	12.00	13.00	12.00	12.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**12.00**	**350,000**	**2,432,900**	**264,600**	**3,047,500**
Reappropriations	0.00	0	472,500	0	472,500
Budget Reduction (Neg. Supp.)	0.00	(14,000)	0	0	(14,000)
FY 2002 Total Appropriation	**12.00**	**336,000**	**2,905,400**	**264,600**	**3,506,000**
Removal of One-Time Expenditures	0.00	(336,000)	(846,100)	0	(1,182,100)
FY 2003 Base	**12.00**	**0**	**2,059,300**	**264,600**	**2,323,900**
Personnel Cost Rollups	0.00	0	4,300	0	4,300
Replacement Items	0.00	0	20,600	0	20,600
Nonstandard Adjustments	0.00	0	10,800	0	10,800
Fund Shifts	0.00	0	0	0	0
FY 2003 Maintenance (MCO)	**12.00**	**0**	**2,095,000**	**264,600**	**2,359,600**
1. Airport Development Grants	0.00	0	550,000	0	550,000
FY 2003 Total Appropriation	**12.00**	**0**	**2,645,000**	**264,600**	**2,909,600**
Change From FY 2002 Original Approp.	*0.00*	*(350,000)*	*212,100*	*0*	*(137,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(100.0%)*	*8.7%*	*0.0%*	*(4.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% ($14,000).

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The enhancement provided $550,000 (including $350,000 from the State Highway Fund) for Airport Development Grants. Nonstandard adjustments included $2,700 for software maintenance, $1,900 for postage increases, and $7,100 for utility increases.

LEGISLATIVE INTENT: Section 4 authorized the department to transfer up to $71,300 from the State Highway Fund to the State Aeronautics Fund during fiscal year 2003. These funds are to be used for the Aircraft Pool Program. Section 5 directed the department to transfer $350,000 from the State Highway Fund to the State Aeronautics Fund during fiscal year 2003. These funds are to be used for Airport Development Grants. Section 8 provides carryover authority from fiscal year 2002 to fiscal year 2003 of any unexpended and unencumbered balances of the State Aeronautics Fund appropriated for Trustee and Benefit payments.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	650,900	457,200	50,000	641,000	0	1,799,100
OT D 0221-02 State Aeron (Ded)	0.00	0	0	20,600	550,000	0	570,600
D 0221-04 State Aeron (Billing)	1.00	142,800	132,500	0	0	0	275,300
F 0221-03 State Aeron (Fed)	0.00	0	264,600	0	0	0	264,600
Totals:	12.00	793,700	854,300	70,600	1,191,000	0	2,909,600

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1510 (Ch.201)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	379,400	462,700	523,200	529,400	527,200	527,200
Federal	3,228,400	3,196,800	3,213,500	3,669,300	3,665,500	3,665,500
Total:	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Percent Change:		1.4%	2.1%	12.4%	12.2%	12.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	443,200	430,900	483,600	490,800	486,500	486,500
Operating Expenditures	98,600	97,600	100,000	102,300	100,600	100,600
Capital Outlay	6,300	5,800	4,400	6,900	6,900	6,900
Trustee/Benefit	3,059,700	3,125,200	3,148,700	3,598,700	3,598,700	3,598,700
Total:	3,607,800	3,659,500	3,736,700	4,198,700	4,192,700	4,192,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.00**	**0**	**523,200**	**3,213,500**	**3,736,700**
Removal of One-Time Expenditures	0.00	0	(4,400)	0	(4,400)
FY 2003 Base	**8.00**	**0**	**518,800**	**3,213,500**	**3,732,300**
Personnel Cost Rollups	0.00	0	900	2,000	2,900
Replacement Items	0.00	0	6,900	0	6,900
Nonstandard Adjustments	0.00	0	600	0	600
FY 2003 Maintenance (MCO)	**8.00**	**0**	**527,200**	**3,215,500**	**3,742,700**
2. Public Transportation Pass-Through	0.00	0	0	450,000	450,000
FY 2003 Total Appropriation	**8.00**	**0**	**527,200**	**3,665,500**	**4,192,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*4,000*	*452,000*	*456,000*
% Change From FY 2002 Original Approp.	*0.0%*		*0.8%*	*14.1%*	*12.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The enhancement provided $450,000 in spending authority for Trustee and Benefit payments to allow distribution of increased federal funds available for public transportation projects. Funding for replacement items included $6,900 for computer equipment. Nonstandard adjustments reflect increases in software maintenance and postage.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	3.50	152,400	55,900	0	312,000	0	520,300
OT D 0260-02 State Highway (Ded)	0.00	0	0	6,900	0	0	6,900
F 0260-03 State Highway (Fed)	4.50	334,100	44,700	0	3,286,700	0	3,665,500
Totals:	8.00	486,500	100,600	6,900	3,598,700	0	4,192,700

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Department of Administration

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Administration, Dept of	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Building Fund	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800
Capitol Commission	32,983,000	982,400	234,800	238,300	234,800	234,800
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
BY FUND SOURCE						
General	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Dedicated	149,035,700	115,908,000	118,262,600	46,079,400	39,071,500	39,071,500
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
Percent Change:		(21.6%)	2.3%	(57.5%)	(65.7%)	(65.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,242,900	7,584,300	9,160,800	9,293,300	9,115,400	9,115,400
Operating Expenditures	11,128,700	10,498,200	12,376,300	14,483,000	12,223,000	11,451,000
Capital Outlay	102,055,300	102,150,600	101,450,700	28,513,100	20,871,600	21,612,600
Lump Sum	32,000,000	0	0	0	0	0
Total:	153,426,900	120,233,100	122,987,800	52,289,400	42,210,000	42,179,000
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60

Department of Administration

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administrative Rules	548,300	429,800	516,700	525,100	517,700	517,700
Director's Office	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Info. Tech. & Communication	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
ITRMC	705,400	574,000	726,100	739,100	729,500	729,500
Office of Insurance Management	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Public Works	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Purchasing	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
BY FUND SOURCE						
General	4,391,200	4,325,100	4,725,200	6,210,000	3,138,500	3,107,500
Dedicated	20,099,700	18,972,600	22,097,800	22,755,100	21,913,900	21,172,900
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Percent Change:		(4.9%)	15.1%	8.0%	(6.6%)	(9.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,242,900	7,584,300	9,131,300	9,263,800	9,085,900	9,085,900
Operating Expenditures	10,994,700	10,364,800	12,171,000	14,274,200	12,017,700	11,245,700
Capital Outlay	5,253,300	5,348,600	5,520,700	5,427,100	3,948,800	3,948,800
Total:	24,490,900	23,297,700	26,823,000	28,965,100	25,052,400	24,280,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60

In accordance with Idaho Code §67-3519, this division is authorized no more than 173.60 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act (Idaho Code §67-5201 et seq.). This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	548,300	429,800	516,700	525,100	517,700	517,700
Percent Change:		(21.6%)	20.2%	1.6%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	230,300	171,300	192,000	194,900	193,200	193,200
Operating Expenditures	318,000	254,700	324,700	330,200	324,500	324,500
Capital Outlay	0	3,800	0	0	0	0
Total:	548,300	429,800	516,700	525,100	517,700	517,700
Full-Time Positions (FTP)	4.40	4.40	3.75	3.75	3.75	3.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.75**	**0**	**516,700**	**0**	**516,700**
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2003 Base	**3.75**	**0**	**514,700**	**0**	**514,700**
Personnel Cost Rollups	0.00	0	1,200	0	1,200
Replacement Items	0.00	0	1,800	0	1,800
FY 2003 Total Appropriation	**3.75**	**0**	**517,700**	**0**	**517,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*1,000*	*0*	*1,000*
% Change From FY 2002 Original Approp.	*0.0%*		*0.2%*		*0.2%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $1,800 for computers. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.75	193,200	324,500	0	0	0	517,700

II. Department of Administration: Director's Office

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont)
Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Director's Office provides administrative, fiscal, legal, and human resources services to the Department, and administers the Industrial Special Indemnity Fund.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	246,600	244,800	259,400	294,700	290,400	290,400
Dedicated	1,209,800	1,147,000	1,059,300	1,031,700	1,018,700	1,018,700
Total:	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Percent Change:		(4.4%)	(5.3%)	0.6%	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	987,600	959,200	907,200	876,200	868,300	868,300
Operating Expenditures	468,800	417,500	411,500	450,200	440,800	440,800
Capital Outlay	0	15,100	0	0	0	0
Total:	1,456,400	1,391,800	1,318,700	1,326,400	1,309,100	1,309,100
Full-Time Positions (FTP)	18.40	18.40	14.65	13.65	13.65	13.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**14.65**	**266,000**	**1,059,300**	**0**	**1,325,300**
Budget Reduction (Neg. Supp.)	0.00	(6,600)	0	0	(6,600)
FY 2002 Total Appropriation	**14.65**	**259,400**	**1,059,300**	**0**	**1,318,700**
Base Adjustments	(1.00)	0	(46,500)	0	(46,500)
Removal of One-Time Expenditures	0.00	(1,300)	(1,800)	0	(3,100)
Restore Executive Holdback	0.00	6,600	0	0	6,600
FY 2003 Base	**13.65**	**264,700**	**1,011,000**	**0**	**1,275,700**
Personnel Cost Rollups	0.00	900	4,700	0	5,600
Replacement Items	0.00	0	4,200	0	4,200
Nonstandard Adjustments	0.00	24,800	(1,200)	0	23,600
FY 2003 Total Appropriation	**13.65**	**290,400**	**1,018,700**	**0**	**1,309,100**
Change From FY 2002 Original Approp.	*(1.00)*	*24,400*	*(40,600)*	*0*	*(16,200)*
% Change From FY 2002 Original Approp.	*(6.8%)*	*9.2%*	*(3.8%)*		*(1.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $4,200 for computers. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.78	197,100	93,300	0	0	0	290,400
D 0125-00 Indirect Cost Rec	8.07	483,800	272,300	0	0	0	756,100
D 0450-00 Admin. Services	0.30	24,200	0	0	0	0	24,200
D 0519-00 Indust Spcl Indem	2.50	163,200	75,200	0	0	0	238,400
Totals:	13.65	868,300	440,800	0	0	0	1,309,100

III. Department of Administration: Information Technology & Communications

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Information Technology & Communications program operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,206,500	1,204,100	1,216,900	1,369,300	829,800	809,800
Dedicated	2,647,900	2,435,700	3,120,000	3,158,900	3,123,000	3,123,000
Total:	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
Percent Change:		(5.6%)	19.2%	4.4%	(8.9%)	(9.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,189,700	2,069,200	2,404,800	2,476,500	2,435,300	2,435,300
Operating Expenditures	1,448,900	1,327,500	1,507,800	1,698,800	1,357,100	1,337,100
Capital Outlay	215,800	243,100	424,300	352,900	160,400	160,400
Total:	3,854,400	3,639,800	4,336,900	4,528,200	3,952,800	3,932,800
Full-Time Positions (FTP)	47.30	47.30	41.00	42.00	42.00	42.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**41.00**	**1,246,400**	**3,120,000**	**0**	**4,366,400**
Budget Reduction (Neg. Supp.)	0.00	(29,500)	0	0	(29,500)
FY 2002 Total Appropriation	**41.00**	**1,216,900**	**3,120,000**	**0**	**4,336,900**
Base Adjustments	1.00	0	46,500	0	46,500
Removal of One-Time Expenditures	0.00	(359,300)	(213,500)	0	(572,800)
Restore Budget Reduction (Neg. Supp.)	0.00	29,500	0	0	29,500
Permanent Base Reduction	0.00	(80,000)	0	0	(80,000)
FY 2003 Base	**42.00**	**807,100**	**2,953,000**	**0**	**3,760,100**
Personnel Cost Rollups	0.00	2,700	9,600	0	12,300
Replacement Items	0.00	0	160,400	0	160,400
FY 2003 Total Appropriation	**42.00**	**809,800**	**3,123,000**	**0**	**3,932,800**
Change From FY 2002 Original Approp.	*1.00*	*(436,600)*	*3,000*	*0*	*(433,600)*
% Change From FY 2002 Original Approp.	*2.4%*	*(35.0%)*	*0.1%*		*(9.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 9% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $160,400 for computers, hardware, vehicles and communication equipment.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	523,700	286,100	0	0	0	809,800
D 0125-00 Indirect Cost Rec	7.00	357,800	76,100	0	0	0	433,900
D 0450-00 Admin. Services	27.00	1,553,800	974,900	28,800	0	0	2,557,500
OT D 0450-00 Admin. Services	0.00	0	0	131,600	0	0	131,600
Totals:	42.00	2,435,300	1,337,100	160,400	0	0	3,932,800

IV. Department of Administration: Information Technology Resource Management Council

STARS Number & Budget Unit: 200 ADAM

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The sixteen member Information Technology Resource Management Council (ITRMC) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	56,500	56,500	61,200	62,000	61,500	61,500
Dedicated	648,900	517,500	664,900	677,100	668,000	668,000
Total:	705,400	574,000	726,100	739,100	729,500	729,500
Percent Change:		(18.6%)	26.5%	1.8%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	333,400	275,800	348,000	352,700	349,800	349,800
Operating Expenditures	372,000	290,300	378,100	386,400	379,700	379,700
Capital Outlay	0	7,900	0	0	0	0
Total:	705,400	574,000	726,100	739,100	729,500	729,500
Full-Time Positions (FTP)	5.20	5.20	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.00**	**61,200**	**664,900**	**0**	**726,100**
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)
FY 2003 Base	**5.00**	**61,200**	**662,900**	**0**	**724,100**
Personnel Cost Rollups	0.00	300	1,500	0	1,800
Replacement Items	0.00	0	3,600	0	3,600
FY 2003 Total Appropriation	**5.00**	**61,500**	**668,000**	**0**	**729,500**
Change From FY 2002 Original Approp.	*0.00*	*300*	*3,100*	*0*	*3,400*
% Change From FY 2002 Original Approp.	*0.0%*	*0.5%*	*0.5%*		*0.5%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $3,600 for computers. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	61,500	0	0	0	0	61,500
D 0450-00 Admin. Services	4.35	288,300	379,700	0	0	0	668,000
Totals:	5.00	349,800	379,700	0	0	0	729,500

V. Department of Administration: Office of Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: S1508 (Ch.199)

PROGRAM DESCRIPTION: The Insurance Management program negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Program for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Percent Change:		(0.9%)	9.7%	1.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	577,600	549,000	666,900	676,400	670,800	670,800
Operating Expenditures	612,200	614,600	626,800	631,500	620,000	620,000
Capital Outlay	0	15,900	0	0	0	0
Total:	1,189,800	1,179,500	1,293,700	1,307,900	1,290,800	1,290,800
Full-Time Positions (FTP)	12.25	12.25	12.45	12.45	12.45	12.45

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**12.45**	**0**	**1,293,700**	**0**	**1,293,700**
Removal of One-Time Expenditures	0.00	0	(8,600)	0	(8,600)
FY 2003 Base	**12.45**	**0**	**1,285,100**	**0**	**1,285,100**
Personnel Cost Rollups	0.00	0	3,900	0	3,900
Replacement Items	0.00	0	1,800	0	1,800
FY 2003 Total Appropriation	**12.45**	**0**	**1,290,800**	**0**	**1,290,800**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(2,900)*	*0*	*(2,900)*
% Change From FY 2002 Original Approp.	*0.0%*		*(0.2%)*		*(0.2%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $1,800 for computers. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	5.30	250,900	439,800	0	0	0	690,700
D 0462-00 Retained Risk	7.15	419,900	180,200	0	0	0	600,100
Totals:	12.45	670,800	620,000	0	0	0	1,290,800

VI. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC, 200 ADAJ(Cont)
Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The Division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The Division supervises project construction to ensure all projects, which range from repairs exceeding $30,000 to all new construction, proceed according to approved plans and specifications, and it provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,267,900	2,206,000	2,145,000	3,412,700	990,200	990,200
Dedicated	11,787,600	11,458,200	13,017,100	13,639,100	12,912,900	12,171,900
Total:	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Percent Change:		(2.8%)	11.0%	12.5%	(8.3%)	(13.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,656,400	2,411,300	2,923,400	2,961,800	2,918,600	2,918,600
Operating Expenditures	6,383,800	6,222,600	7,265,200	9,082,700	7,263,000	6,522,000
Capital Outlay	5,015,300	5,030,300	4,973,500	5,007,300	3,721,500	3,721,500
Total:	14,055,500	13,664,200	15,162,100	17,051,800	13,903,100	13,162,100
Full-Time Positions (FTP)	53.30	53.30	53.00	53.00	53.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**53.00**	**2,279,900**	**13,017,100**	**0**	**15,297,000**
Budget Reduction (Neg. Supp.)	0.00	(134,900)	0	0	(134,900)
FY 2002 Total Appropriation	**53.00**	**2,145,000**	**13,017,100**	**0**	**15,162,100**
Removal of One-Time Expenditures	0.00	0	(888,800)	0	(888,800)
Base Adjustments	0.00	(1,200,000)	0	0	(1,200,000)
Restore Budget Reduction (Neg. Supp.)	0.00	134,900	0	0	134,900
Permanent Base Reduction	0.00	(90,000)	0	0	(90,000)
FY 2003 Base	**53.00**	**989,900**	**12,128,300**	**0**	**13,118,200**
Personnel Cost Rollups	0.00	300	14,900	0	15,200
Replacement Items	0.00	0	3,000	0	3,000
Nonstandard Adjustments	0.00	0	10,700	0	10,700
FY 2003 Maintenance (MCO)	**53.00**	**990,200**	**12,156,900**	**0**	**13,147,100**
4. Courthouse Maintenance	0.00	0	15,000	0	15,000
FY 2003 Total Appropriation	**53.00**	**990,200**	**12,171,900**	**0**	**13,162,100**
Change From FY 2002 Original Approp.	*0.00*	*(1,289,700)*	*(845,200)*	*0*	*(2,134,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(56.6%)*	*(6.5%)*		*(14.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 8.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $3,000 for computers. Nonstandard adjustments reflect interagency billing changes. One program enhancement is funded which provides $15,000 in dedicated fund spending authority for basic maintenance of the former Ada County courthouse building.

LEGISLATIVE INTENT: Section 2 provides legislative intent that the Department of Administration account for Capitol Mall security expenses separate and apart from all other security and facilities services expenses. In addition, the bill provides legislative intent that fiscal year 2003 expenditures for Capitol Mall security not exceed the fiscal year 2002 original appropriation amount for security which was approximately $789,000.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	59,200	573,000	358,000	0	0	990,200
D 0365-00 Permanent Building	24.50	1,350,100	2,249,400	3,363,500	0	0	6,963,000
OT D 0365-00 Permanent Building	0.00	0	3,000	0	0	0	3,000
D 0450-00 Admin. Services	27.50	1,509,300	3,681,600	0	0	0	5,190,900
OT D 0450-00 Admin. Services	0.00	0	15,000	0	0	0	15,000
Totals:	53.00	2,918,600	6,522,000	3,721,500	0	0	13,162,100

VII. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: S1471 (Ch. 68), S1508 (Ch.199)

PROGRAM DESCRIPTION: The Purchasing program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	613,700	613,700	1,042,700	1,071,300	966,600	955,600
Dedicated	2,067,400	1,804,900	2,426,100	2,415,300	2,382,800	2,382,800
Total:	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Percent Change:		(9.8%)	43.4%	0.5%	(3.4%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,267,900	1,148,500	1,689,000	1,725,300	1,649,900	1,649,900
Operating Expenditures	1,391,000	1,237,600	1,656,900	1,694,400	1,632,600	1,621,600
Capital Outlay	22,200	32,500	122,900	66,900	66,900	66,900
Total:	2,681,100	2,418,600	3,468,800	3,486,600	3,349,400	3,338,400
Full-Time Positions (FTP)	32.75	32.75	43.75	43.75	43.75	43.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**43.75**	**1,068,600**	**2,426,100**	**0**	**3,494,700**
Budget Reduction (Neg. Supp.)	0.00	(25,900)	0	0	(25,900)
FY 2002 Total Appropriation	**43.75**	**1,042,700**	**2,426,100**	**0**	**3,468,800**
Removal of One-Time Expenditures	0.00	(16,100)	(68,200)	0	(84,300)
Restore Budget Reduction (Neg. Supp.)	0.00	25,900	0	0	25,900
Permanent Base Reduction	0.00	(103,000)	0	0	(103,000)
FY 2003 Base	**43.75**	**949,500**	**2,357,900**	**0**	**3,307,400**
Personnel Cost Rollups	0.00	6,100	5,100	0	11,200
Replacement Items	0.00	0	19,800	0	19,800
FY 2003 Total Appropriation	**43.75**	**955,600**	**2,382,800**	**0**	**3,338,400**
Change From FY 2002 Original Approp.	*0.00*	*(113,000)*	*(43,300)*	*0*	*(156,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(10.6%)*	*(1.8%)*		*(4.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 8.2% and by 9.8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $19,800 for computers, telephone system and office equipment. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.15	751,000	204,600	0	0	0	955,600
D 0450-00 Admin. Services	16.80	718,500	1,165,800	33,500	0	0	1,917,800
OT D 0450-00 Admin. Services	0.00	0	0	15,000	0	0	15,000
D 0456-00 Surplus Property	5.80	180,400	251,200	18,400	0	0	450,000
Totals:	43.75	1,649,900	1,621,600	66,900	0	0	3,338,400

Building Fund Advisory Council

STARS Number & Budget Unit: 200 ADHA

Bill Number & Chapter: S1513 (Ch.202), S1515 (Ch.204)

PROGRAM DESCRIPTION: The five person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The Council oversees and approves all planning, design and construction of state public works projects.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800
Percent Change:		0.0%	0.0%	(75.9%)	(82.4%)	(81.6%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	95,953,000	95,953,000	95,930,000	23,086,000	16,922,800	17,663,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**103,030,000**	**0**	**103,030,000**
1. Reduce Project Funding	0.00	0	(7,100,000)	0	(7,100,000)
FY 2002 Total Appropriation	**0.00**	**0**	**95,930,000**	**0**	**95,930,000**
Removal of One-Time Expenditures	0.00	0	(95,930,000)	0	(95,930,000)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
Replacement Items	0.00	0	14,652,800	0	14,652,800
FY 2003 Maintenance (MCO)	**0.00**	**0**	**14,652,800**	**0**	**14,652,800**
1. CORR: Security Locking System	0.00	0	3,011,000	0	3,011,000
FY 2003 Total Appropriation	**0.00**	**0**	**17,663,800**	**0**	**17,663,800**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(85,366,200)*	*0*	*(85,366,200)*
% Change From FY 2002 Original Approp.			*(82.9%)*		*(82.9%)*

NEGATIVE SUPPLEMENTAL: S1515 reduced the fiscal year 2002 appropriation for this agency by $7.1 million. This reduction reflects the decision to proceed with the women's Community Work Center in Boise and not proceed with the expansion of the Pocatello Women's Correctional Center. The Community Work Center will provide 100 beds for women in a center to facilitate their successful transition back into the community.

APPROPRIATION HIGHLIGHTS: Consistent with past practices, the FY 2002 Building Fund Advisory Council budget was appropriated as one-time money. Consequently, base adjustments remove the FY 2002 appropriations. Non-standard adjustments include $12,744,800 for alterations and repair projects on existing state buildings and facilities, $500,000 for asbestos abatement, $1,000,000 for Americans with Disabilities Act (ADA) compliance, $300,000 for building demolition, and $108,000 for Capitol Mall maintenance.

In light of estimated revenues, only a single new construction project was funded as an enhancement for FY 2003. This enhancement provided a total of $3,011,000 for the construction and upgrade of electronic security locking systems at the Idaho Maximum Security Institution (IMSI) and at the Idaho Correctional Institution--Orofino (ICIO).

OTHER NOTES: Approximately $80.0 million in Permanent Building Fund projects was put on hold for FY 2002 as a contingency plan to balance the state budget. If revenue projections continue to come in below projections, HB 701 authorizes the state Board of Examiners to access up to $80 million in Permanent Building Fund moneys to transfer to the General fund. The fiscal note for HB 701 defines the priority sequence and the order in which projects will be eliminated if permanent building funds are needed to balance the budget. Please see pages 3 and 4 of this document for a list of the projects that have been put on hold.

On a related note, the FY 2001 Actual Expenditures reflected in the table above include the entire appropriation and do not reflect the potential transfer of up to $80 million from the Permanent Building Fund to the General Fund authorized by HB 701.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0365-00 Permanent Building	0.00	0	0	3,011,000	0	0	3,011,000
OT D 0365-00 Permanent Building	0.00	0	0	14,652,800	0	0	14,652,800
Totals:	0.00	0	0	17,663,800	0	0	17,663,800

FY 2003 PERMANENT BUILDING FUND COMPARISON

	Agency Request	PBFAC Recomm.	Governor's Recomm.	SB 1513
REVENUES:				
Beginning Balance	$ -	$ (9,764,200)	$ (9,764,200)	$ (9,764,200)
Income Tax Filing Fee - $10 Head Tax	6,596,700	6,597,000	6,650,000	6,650,000
Cigarette Tax	5,880,500	5,880,000	6,043,000	6,043,000
Beer Tax	1,313,000	1,313,000	1,313,000	1,313,000
Sales Tax	5,000,000	5,000,000	5,000,000	5,000,000
Lottery Dividends	7,750,000	7,750,000	7,750,000	7,750,000
Capitol Mall Parking Receipts	115,000	108,000	108,000	108,000
Budget Stabilization Fund Interest	2,875,000	2,875,000	1,121,000	1,121,000
Permanent Building Fund Interest	4,328,100	4,328,100	3,109,000	3,109,000
Reappropriation	-	-	3,300,000	3,300,000
TOTAL REVENUE	$ 33,858,300	$ 24,086,900	$ 24,629,800	$ 24,629,800
EXPENDITURES:				
Dept of Administration Operating Budget:				
Division of Public Works	$ 2,404,000	$ 2,404,000	$ 2,707,000	$ 1,966,000
Bond Payments	5,000,000	5,000,000	5,000,000	5,000,000
Total	**$ 7,404,000**	**$ 7,404,000**	**$ 7,707,000**	**$ 6,966,000**
Sub-total Available Revenues	$ 26,454,300	$ 16,682,900	$ 16,922,800	$ 17,663,800
Alteration, Maintenance & Repair Projects:				
Alteration and Repairs	$ 43,306,124	$ 14,000,000	$ 12,003,800	$ 12,744,800
Asbestos Abatement	3,022,000	500,000	500,000	500,000
Underground Storage Tanks	-	-	-	-
ADA Compliance	1,764,000	1,000,000	1,000,000	1,000,000
Building Demolition	1,348,000	300,000	300,000	300,000
Capitol Mall Maintenance	108,000	108,000	108,000	108,000
Total	**$ 49,548,124**	**$ 15,908,000**	**$ 13,911,800**	**$ 14,652,800**
Capital Construction Projects:				
1. CORR: Security Locking Systems	$ 3,011,000	***$ 3,011,000*** *	$ 3,011,000	$ 3,011,000
2. BLIND: New Facility	4,275,000	***4,275,000*** *	-	-
3. MIL: Renovate St. Anthony Armory	335,000	***335,000*** *	-	-
4. LAVA: Pool Enclosure Feasibility Study	410,000	***25,000*** *	-	-
5. BSU: IT Infrastructure, Phase 2	8,835,000	***8,835,000*** *	-	-
6. ISP: New Facility, Coeur d'Alene	7,436,000	***7,436,000*** *	-	-
7. DJC: 36-bed Living Unit, Lewiston	4,385,000	***4,385,000*** *	-	-
8. ISHS: Museum Addition, Phase 2	3,500,000	**3,500,000** *	-	-
9. EITC: Health Care Ed/Admin. Bldg.	11,800,000	**6,000,000** *	-	-
Total	**$ 43,987,000**	**$ 37,802,000** *	**$ 3,011,000**	**$ 3,011,000**
Sub-total Appropriation Capital Budget	$ 93,535,124	$ 53,710,000	$ 16,922,800	$ 17,663,800
TOTAL EXPENDITURES	$ 100,939,124	$ 61,114,000	$ 24,629,800	$ 24,629,800
ENDING BALANCE	$ (67,080,824)	$ (37,027,100)	$ -	$ -

** Note: Asterisks indicate projects recommended by the Council but beyond estimated available revenues.*
Beginning balance reflects $9 million FY 2001 appropriation not previously charged against the fund.

Permanent Building Fund

HISTORICAL SOURCES OF REVENUE

Fiscal Year	Head Tax	Cigarette Tax	Beer Tax	Sales Tax	Lottery Profits	Budget Reserve Interest	Permanent Bld. Fund Interest	General Fund Transfers	TOTAL*
1980	3,777,600	981,900	1,163,200	500,000	0	0	0	0	6,422,700
1981	3,659,800	1,017,800	1,068,900	500,000	0	0	0	0	6,246,500
1982	3,245,500	1,004,700	1,190,500	500,000	0	0	0	0	5,940,700
1983	3,477,500	1,005,700	1,180,200	500,000	0	0	0	0	6,163,400
1984	3,124,600	977,900	1,147,200	500,000	0	0	0	0	5,749,700
1985	3,456,400	960,100	1,140,100	500,000	0	0	0	3,179,200	9,235,800
1986	3,426,000	922,300	1,103,500	500,000	0	0	0	1,910,000	7,861,800
1987	4,033,000	911,800	1,091,800	500,000	0	0	0	15,000,000	21,536,600
1988	2,741,700	6,399,800	1,072,600	500,000	0	0	0	2,300,000	13,014,100
1989	3,761,000	6,283,400	1,060,100	500,000	0	0	0	0	11,604,500
1990	3,880,400	5,464,300	1,089,800	500,000	200,000	0	0	15,233,000	26,367,500
1991	4,236,100	6,356,800	1,125,200	500,000	8,412,500	1,955,100	0	42,000,000	64,585,700
1992	3,351,200	6,547,200	1,163,400	500,000	8,612,500	1,450,800	0	4,083,500	25,708,600
1993	5,280,900	6,490,500	1,194,700	500,000	6,000,000	1,010,400	0	0	20,476,500
1994	4,412,200	7,047,100	1,201,900	500,000	7,000,000	1,432,000	0	0	21,593,200
1995	4,709,700	6,733,500	1,161,400	500,000	9,000,000	1,152,500	0	38,142,600	61,399,700
1996	4,955,300	6,944,000	1,138,100	500,000	9,500,000	1,873,800	0	49,709,100	74,620,300
1997	4,485,700	6,953,000	1,144,400	500,000	10,000,000	1,587,100	0	1,000,000	25,670,200
1998	4,584,300	6,829,100	1,159,300	500,000	9,750,000	1,607,800	0	0	24,430,500
1999	4,676,000	6,712,600	1,175,200	500,000	10,750,000	1,891,600	0	2,000,000	27,705,400
2000	5,286,300	6,523,800	1,176,100	500,000	10,500,000	2,012,900	2,925,000	2,500,000	31,424,100
2001	5,556,500	6,332,000	1,207,700	5,000,000	10,000,000	2,902,800	3,000,000	65,000,000	98,999,000
2002	5,527,900	6,104,300	1,256,800	5,000,000	9,000,000	3,409,400	6,180,000	300,000	36,778,400
2003	6,650,000	6,043,000	1,313,000	5,000,000	7,750,000	1,121,000	3,109,000	0	30,986,000
	102,295,600	**111,546,600**	**27,725,100**	**25,500,000**	**116,475,000**	**23,407,200**	**15,214,000**	**242,357,400**	**664,520,900**

** The Total (revenue) column does not include each year's beginning fund balance (reappropriations) or various non-standard transfers into the PBF that occur on an irregular basis.*

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1523 (Ch. 207)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	32,983,000	982,400	234,800	238,300	234,800	234,800
Percent Change:		(97.0%)	(76.1%)	1.5%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	29,500	29,500	29,500	29,500
Operating Expenditures	134,000	133,400	205,300	208,800	205,300	205,300
Capital Outlay	849,000	849,000	0	0	0	0
Lump Sum	32,000,000	0	0	0	0	0
Total:	32,983,000	982,400	234,800	238,300	234,800	234,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**234,800**	**0**	**234,800**
FY 2003 Base	**0.00**	**0**	**234,800**	**0**	**234,800**
FY 2003 Total Appropriation	**0.00**	**0**	**234,800**	**0**	**234,800**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.			*0.0%*		*0.0%*

APPROPRIATION HIGHLIGHTS: This appropriation funded no inflationary increases.

OTHER LEGISLATION: Two bills returned to the General Fund most of the $32 million transferred from the General Fund to the Capitol Endowment Income Fund by the 2001 Legislature, effectively postponing the Capitol restoration project. HB 701 transferred $22 million from the Capitol Endowment Income Fund to the General Fund. SB 1517 transferred $6.4 million in FY 2003 from the Capitol Endowment Income Fund to the General Fund.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.00	29,500	205,300	0	0	0	234,800

Attorney General

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
State Legal Services	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Special Litigation	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
BY FUND SOURCE						
General	7,246,200	5,742,200	17,068,000	16,796,800	14,254,400	14,112,300
Dedicated	8,444,300	8,406,800	116,500	153,400	120,800	140,800
Federal	218,200	203,000	184,700	120,700	174,100	174,100
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Percent Change:		(9.8%)	21.0%	(1.7%)	(16.2%)	(16.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,116,800	11,785,900	12,950,900	13,742,600	12,923,700	12,781,600
Operating Expenditures	3,458,100	2,060,900	4,230,800	3,134,500	1,625,600	1,645,600
Capital Outlay	333,800	505,200	187,500	193,800	0	0
Total:	15,908,700	14,352,000	17,369,200	17,070,900	14,549,300	14,427,200
Full-Time Positions (FTP)	178.90	178.90	183.15	187.55	177.15	183.15

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 183.15 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: S1471 (Ch.68), S1486 (Ch.229)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	4,671,700	4,670,200	13,782,900	14,877,400	13,415,000	13,272,900
Dedicated	8,444,300	8,406,800	116,500	153,400	120,800	140,800
Federal	218,200	203,000	184,700	120,700	174,100	174,100
Total:	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Percent Change:		(0.4%)	6.1%	7.6%	(2.7%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,116,800	11,785,900	12,950,900	13,742,600	12,923,700	12,781,600
Operating Expenditures	893,600	998,300	956,300	1,225,100	786,200	806,200
Capital Outlay	323,800	495,800	176,900	183,800	0	0
Total:	13,334,200	13,280,000	14,084,100	15,151,500	13,709,900	13,587,800
Full-Time Positions (FTP)	178.90	178.90	183.15	187.55	177.15	183.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**183.15**	**14,100,200**	**116,500**	**184,700**	**14,401,400**
Budget Reduction (Neg. Supp.)	0.00	(317,300)	0	0	(317,300)
FY 2002 Total Appropriation	**183.15**	**13,782,900**	**116,500**	**184,700**	**14,084,100**
Removal of One-Time Expenditures	0.00	(273,800)	0	0	(273,800)
Base Adjustments	0.00	0	0	(10,900)	(10,900)
Restore Budget Reduction (Neg. Supp.)	0.00	317,300	0	0	317,300
Permanent Base Reduction	0.00	(602,900)	0	0	(602,900)
FY 2003 Base	**183.15**	**13,223,500**	**116,500**	**173,800**	**13,513,800**
Personnel Cost Rollups	0.00	47,500	300	300	48,100
Attorney General Salary Increase	0.00	1,900	0	0	1,900
FY 2003 Maintenance (MCO)	**183.15**	**13,272,900**	**116,800**	**174,100**	**13,563,800**
8. Spanish Language Outreach	0.00	0	4,000	0	4,000
10. Settlement Costs for Lawsuits	0.00	0	20,000	0	20,000
FY 2003 Total Appropriation	**183.15**	**13,272,900**	**140,800**	**174,100**	**13,587,800**
Change From FY 2002 Original Approp.	*0.00*	*(827,300)*	*24,300*	*(10,600)*	*(813,600)*
% Change From FY 2002 Original Approp.	*0.0%*	*(5.9%)*	*20.9%*	*(5.7%)*	*(5.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 2.3% for this program and by 4% for this agency.

APPROPRIATION HIGHLIGHTS: The appropriation in S1486 reduced the fiscal year 2003 General Fund base by 4.4% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Elected official salary increases authorized by statute were funded. Enhancement No. 8 is for consumer outreach for Spanish-speaking complaint services. Enhancement No. 10 provides spending authority from the Consumer Protection Fund to offset expenses associated with lawsuits in which damage or settlements will accrue to the State.

LEGISLATIVE INTENT: Section 3 of S1486 states that $1,000 may be used at the discretion of the Attorney General to assist in defraying expenses to or resulting from the discharge of the Attorney General's official duties.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	181.15	12,596,500	676,400	0	0	0	13,272,900
D 0349-04 Consumer Protection	0.00	65,500	75,300	0	0	0	140,800
F 0348-00 Federal Grant	2.00	119,600	54,500	0	0	0	174,100
Totals:	183.15	12,781,600	806,200	0	0	0	13,587,800

II. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: H511 (Ch.43), S1471 (Ch.68), S1486 (Ch.229)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400
Percent Change:		(58.4%)	206.4%	(41.6%)	(74.4%)	(74.4%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	2,564,500	1,062,600	3,274,500	1,909,400	839,400	839,400
Capital Outlay	10,000	9,400	10,600	10,000	0	0
Total:	2,574,500	1,072,000	3,285,100	1,919,400	839,400	839,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**1,763,700**	**0**	**0**	**1,763,700**
Reappropriations	0.00	1,502,500	0	0	1,502,500
1. AG Defends State's Interest in SIF	0.00	336,200	0	0	336,200
Budget Reduction (Neg. Supp.)	0.00	(317,300)	0	0	(317,300)
FY 2002 Total Appropriation	**0.00**	**3,285,100**	**0**	**0**	**3,285,100**
Removal of One-Time Expenditures	0.00	(2,763,000)	0	0	(2,763,000)
Restore Budget Reduction (Neg. Supp.)	0.00	317,300	0	0	317,300
FY 2003 Base	**0.00**	**839,400**	**0**	**0**	**839,400**
FY 2003 Total Appropriation	**0.00**	**839,400**	**0**	**0**	**839,400**
Change From FY 2002 Original Approp.	*0.00*	*(924,300)*	*0*	*0*	*(924,300)*
% Change From FY 2002 Original Approp.		*(52.4%)*			*(52.4%)*

SUPPLEMENTAL: H511 restored $336,200 to the Attorney General those General Funds used to pay for costs incurred in a lawsuit to defend the state's interest in the State Insurance Fund. These payments were made prior to the legislative session. The lawsuit was Hayden Lake Fire District vs. the State Insurance Fund. In order to offset this expense, a provision in Section 2 of H511 diverts one-third of the total dividend that state agencies were scheduled to receive in 2002 back to the General Fund.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 Original General Fund appropriation by 18% for this program and by 4% for this agency.

LEGISLATIVE INTENT: Section 4 of S1486 states that General Fund moneys appropriated and reappropriated in the Special Litigation Program for FY 2002 shall be deemed encumbered if on or before June 30, 2002, the Attorney General certifies to the Division of Financial Management that such funds are necessary to represent the State of Idaho in ongoing active natural resource litigation. In the event revenue is insufficient to satisfy encumbrances, the Board of Examiners is authorized to satisfy these encumbrances from other available sources.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	839,400	0	0	0	839,400

State Controller

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	464,000	446,000	477,700	486,600	456,300	450,500
Statewide Accounting	2,899,000	2,893,400	2,830,100	2,987,700	2,740,000	2,814,400
Statewide Payroll	2,515,700	2,409,300	2,693,400	2,928,400	2,148,900	2,275,500
Computer Center	5,870,400	5,675,600	7,221,700	6,345,100	6,275,600	6,275,600
Total:	11,749,100	11,424,300	13,222,900	12,747,800	11,620,800	11,816,000
BY FUND SOURCE						
General	5,878,700	5,748,700	6,001,200	6,402,700	5,345,200	5,540,400
Dedicated	5,870,400	5,675,600	7,221,700	6,345,100	6,275,600	6,275,600
Total:	11,749,100	11,424,300	13,222,900	12,747,800	11,620,800	11,816,000
Percent Change:		(2.8%)	15.7%	(3.6%)	(12.1%)	(10.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,799,900	0	0	0	0
Operating Expenditures	0	4,855,300	0	0	0	0
Capital Outlay	0	769,100	0	0	0	0
Lump Sum	11,749,100	0	13,222,900	12,747,800	11,620,800	11,816,000
Total:	11,749,100	11,424,300	13,222,900	12,747,800	11,620,800	11,816,000
Full-Time Positions (FTP)	101.85	101.85	101.85	101.85	101.85	101.85

In accordance with Idaho Code §67-3519, this division is authorized no more than 101.85 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. State Controller: Administration

STARS Number & Budget Unit: 140 SCAA

Bill Number & Chapter: S1471 (Ch. 68), S1504 (Ch.336)

PROGRAM DESCRIPTION: Provides central administrative functions for the Office of State Controller.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	464,000	446,000	477,700	486,600	456,300	450,500
Percent Change:		(3.9%)	7.1%	1.9%	(4.5%)	(5.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	364,300	0	0	0	0
Operating Expenditures	0	66,600	0	0	0	0
Capital Outlay	0	15,100	0	0	0	0
Lump Sum	464,000	0	477,700	486,600	456,300	450,500
Total:	464,000	446,000	477,700	486,600	456,300	450,500
Full-Time Positions (FTP)	3.90	3.90	3.80	3.80	3.80	3.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.80**	**478,800**	**0**	**0**	**478,800**
Reappropriations	0.00	18,000	0	0	18,000
Budget Reduction (Neg. Supp.)	0.00	(19,100)	0	0	(19,100)
Lump Sum Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**3.80**	**477,700**	**0**	**0**	**477,700**
Lump Sum Allocation	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**3.80**	**477,700**	**0**	**0**	**477,700**
Removal of One-Time Expenditures	0.00	(31,500)	0	0	(31,500)
Restore Executive Holdback	0.00	19,100	0	0	19,100
Permanent Base Reduction	0.00	(18,300)	0	0	(18,300)
FY 2003 Base	**3.80**	**447,000**	**0**	**0**	**447,000**
Personnel Cost Rollups	0.00	1,100	0	0	1,100
Nonstandard Adjustments	0.00	800	0	0	800
Change in Employee Compensation	0.00	1,600	0	0	1,600
FY 2003 Maintenance (MCO)	**3.80**	**450,500**	**0**	**0**	**450,500**
Lump-Sum Request	0.00	0	0	0	0
FY 2003 Total Appropriation	**3.80**	**450,500**	**0**	**0**	**450,500**
Change From FY 2002 Original Approp.	*0.00*	*(28,300)*	*0*	*0*	*(28,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(5.9%)*			*(5.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4.2% for this agency and by 3.9% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. The statutory salary increase for statewide elected officials is included. Nonstandard adjustments reflect interagency billing changes. This appropriation was granted a Lump Sum budget, which removes the standard classification spending controls (i.e. personnel costs, operating expenditures, capital outlay, etc.) on the budget.

LEGISLATIVE INTENT: Section 2 establishes a process for allocating the cost of the State Controller's General Fund appropriation to all state agencies using the State Controller's services. Section 3 directs the State Controller to coordinate information technology purchases with the Information Technology Resource Management Council (ITRMC). Section 4 authorizes the State Controller's $1,000 discretionary fund. Section 5 establishes the State Controller's carryover spending authority for dedicated funds.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.80	0	0	0	0	450,500	450,500

II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: S1471 (Ch. 68), S1504 (Ch.336)

PROGRAM DESCRIPTION: Performs statewide accounting services and carries out the State Controller's constitutional duty to account for all state funds.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,899,000	2,893,400	2,830,100	2,987,700	2,740,000	2,814,400
Percent Change:		(0.2%)	(2.2%)	5.6%	(3.2%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,170,100	0	0	0	0
Operating Expenditures	0	1,687,200	0	0	0	0
Capital Outlay	0	36,100	0	0	0	0
Lump Sum	2,899,000	0	2,830,100	2,987,700	2,740,000	2,814,400
Total:	2,899,000	2,893,400	2,830,100	2,987,700	2,740,000	2,814,400
Full-Time Positions (FTP)	23.45	23.45	23.45	23.45	23.45	23.45

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**23.45**	**2,942,200**	**0**	**0**	**2,942,200**
Reappropriations	0.00	5,600	0	0	5,600
Budget Reduction (Neg. Supp.)	0.00	(117,700)	0	0	(117,700)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**23.45**	**2,830,100**	**0**	**0**	**2,830,100**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**23.45**	**2,830,100**	**0**	**0**	**2,830,100**
Removal of One-Time Expenditures	0.00	(132,600)	0	0	(132,600)
Restore Executive Holdback	0.00	117,700	0	0	117,700
Permanent Base Reduction	0.00	(112,000)	0	0	(112,000)
FY 2003 Base	**23.45**	**2,703,200**	**0**	**0**	**2,703,200**
Personnel Cost Rollups	0.00	6,300	0	0	6,300
Nonstandard Adjustments	0.00	4,900	0	0	4,900
FY 2003 Maintenance (MCO)	**23.45**	**2,714,400**	**0**	**0**	**2,714,400**
2. GASB Reporting Model	0.00	100,000	0	0	100,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**23.45**	**2,814,400**	**0**	**0**	**2,814,400**
Change From FY 2002 Original Approp.	*0.00*	*(127,800)*	*0*	*0*	*(127,800)*
% Change From FY 2002 Original Approp.	*0.0%*	*(4.3%)*			*(4.3%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4.2% for this agency and by 4% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. One enhancement is funded in this program. It provides $100,000 in one-time General Funds for the final phase of implementing the financial reporting model of the Governmental Accounting Standards Board (GASB) that began in FY 2001. This appropriation was granted a Lump Sum budget, which removes the standard classification spending controls (i.e. personnel costs, operating expenditures, capital outlay, etc.) on the budget.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.45	0	0	0	0	2,714,400	2,714,400
OT G 0001-00 General	0.00	0	0	0	0	100,000	100,000
Totals:	23.45	0	0	0	0	2,814,400	2,814,400

III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: S1471 (Ch. 68), S1504 (Ch.336)

PROGRAM DESCRIPTION: The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for all state employees on a bi-weekly basis.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,515,700	2,409,300	2,693,400	2,928,400	2,148,900	2,275,500
Percent Change:		(4.2%)	11.8%	8.7%	(20.2%)	(15.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,175,800	0	0	0	0
Operating Expenditures	0	1,183,900	0	0	0	0
Capital Outlay	0	49,600	0	0	0	0
Lump Sum	2,515,700	0	2,693,400	2,928,400	2,148,900	2,275,500
Total:	2,515,700	2,409,300	2,693,400	2,928,400	2,148,900	2,275,500
Full-Time Positions (FTP)	23.10	23.10	23.20	23.20	23.20	23.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**23.20**	**2,694,800**	**0**	**0**	**2,694,800**
Reappropriations	0.00	106,400	0	0	106,400
Budget Reduction (Neg. Supp.)	0.00	(107,800)	0	0	(107,800)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**23.20**	**2,693,400**	**0**	**0**	**2,693,400**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**23.20**	**2,693,400**	**0**	**0**	**2,693,400**
Removal of One-Time Expenditures	0.00	(586,100)	0	0	(586,100)
Restore Executive Holdback	0.00	107,800	0	0	107,800
Permanent Base Reduction	0.00	(98,900)	0	0	(98,900)
FY 2003 Base	**23.20**	**2,116,200**	**0**	**0**	**2,116,200**
Personnel Cost Rollups	0.00	5,500	0	0	5,500
Nonstandard Adjustments	0.00	3,800	0	0	3,800
FY 2003 Maintenance (MCO)	**23.20**	**2,125,500**	**0**	**0**	**2,125,500**
1. On-line Payroll System	0.00	150,000	0	0	150,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**23.20**	**2,275,500**	**0**	**0**	**2,275,500**
Change From FY 2002 Original Approp.	*0.00*	*(419,300)*	*0*	*0*	*(419,300)*
% Change From FY 2002 Original Approp.	*0.0%*	*(15.6%)*			*(15.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4.2% for this agency and 4.5% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. One enhancement is funded in this program. It provides $150,000 in one-time General Funds to continue with the development of the on-line payroll system. This appropriation was granted a Lump Sum budget, which removes the standard classification spending controls (i.e. personnel costs, operating expenditures, capital outlay, etc.) on the budget.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.20	0	0	0	0	2,125,500	2,125,500
OT G 0001-00 General	0.00	0	0	0	0	150,000	150,000
Totals:	23.20	0	0	0	0	2,275,500	2,275,500

IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA
Bill Number & Chapter: S1504 (Ch.336)

PROGRAM DESCRIPTION: The Computer Center maintains the state's mainframe and provides computer services to user state agencies.
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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	5,870,400	5,675,600	7,221,700	6,345,100	6,275,600	6,275,600
Percent Change:		(3.3%)	27.2%	(12.1%)	(13.1%)	(13.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,089,700	0	0	0	0
Operating Expenditures	0	1,917,600	0	0	0	0
Capital Outlay	0	668,300	0	0	0	0
Lump Sum	5,870,400	0	7,221,700	6,345,100	6,275,600	6,275,600
Total:	5,870,400	5,675,600	7,221,700	6,345,100	6,275,600	6,275,600
Full-Time Positions (FTP)	51.40	51.40	51.40	51.40	51.40	51.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**51.40**	**0**	**7,026,900**	**0**	**7,026,900**
Reappropriations	0.00	0	194,800	0	194,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**51.40**	**0**	**7,221,700**	**0**	**7,221,700**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**51.40**	**0**	**7,221,700**	**0**	**7,221,700**
Removal of One-Time Expenditures	0.00	0	(1,451,700)	0	(1,451,700)
FY 2003 Base	**51.40**	**0**	**5,770,000**	**0**	**5,770,000**
Personnel Cost Rollups	0.00	0	13,300	0	13,300
Replacement Items	0.00	0	502,700	0	502,700
Nonstandard Adjustments	0.00	0	(10,400)	0	(10,400)
FY 2003 Maintenance (MCO)	**51.40**	**0**	**6,275,600**	**0**	**6,275,600**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**51.40**	**0**	**6,275,600**	**0**	**6,275,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(751,300)*	*0*	*(751,300)*
% Change From FY 2002 Original Approp.	*0.0%*		*(10.7%)*		*(10.7%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items total $502,700 for computers and hardware. Nonstandard adjustments reflect interagency billing changes. This appropriation was granted a Lump Sum budget, which removes the standard classification spending controls (i.e. personnel costs, operating expenditures, capital outlay, etc.) on the budget.

LEGISLATIVE INTENT: Section 5 establishes the State Controller's carryover spending authority for dedicated funds.
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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0480-00 Data Processing Serv	51.40	0	0	0	0	5,772,900	5,772,900
OT D 0480-00 Data Processing Serv	0.00	0	0	0	0	502,700	502,700
Totals:	51.40	0	0	0	0	6,275,600	6,275,600

Executive Office of the Governor

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Aging, Commission on	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Blind, Commission for the	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Financial Management, Div of	2,433,300	2,717,400	2,997,400	2,352,100	2,149,200	2,128,100
Governor's Office	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Human Resources, Division of	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Human Rights Commission	718,300	680,100	778,800	814,800	763,200	763,200
Liquor Dispensary, State	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Military Division	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Pub Emp Retirement System	5,944,800	5,747,700	5,914,200	6,219,900	6,098,200	6,098,200
Species Conservation, Office of	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Women's Commission	46,800	43,700	47,500	49,900	46,300	46,300
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
BY FUND SOURCE						
General	14,596,100	14,493,900	16,443,200	18,069,700	15,652,600	15,611,400
Dedicated	21,638,700	22,988,700	21,886,600	20,863,300	20,135,400	20,137,400
Federal	24,374,700	20,351,500	24,398,800	26,428,300	25,891,000	25,929,000
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Percent Change:		(4.6%)	8.5%	4.2%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,963,300	24,712,800	29,669,900	31,385,300	30,359,900	30,290,800
Operating Expenditures	20,995,400	17,057,200	18,370,900	19,076,800	17,415,600	17,408,500
Capital Outlay	889,400	1,538,500	1,394,200	807,400	538,100	538,100
Trustee/Benefit	11,761,400	14,525,600	13,293,600	14,091,800	13,365,400	13,440,400
Total:	60,609,500	57,834,100	62,728,600	65,361,300	61,679,000	61,677,800
Full-Time Positions (FTP)	542.82	542.82	556.82	573.82	562.82	561.82

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: S1471 (Ch.68), S1481 (Ch.315)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in the their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,939,000	3,942,000	4,779,600	5,124,800	4,630,400	4,630,400
Dedicated	18,700	15,700	18,700	35,000	35,000	35,000
Federal	5,718,000	5,474,400	5,826,000	6,352,900	6,236,700	6,236,700
Total:	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Percent Change:		(2.5%)	12.6%	8.4%	2.6%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	795,800	715,900	891,900	871,500	863,200	863,200
Operating Expenditures	339,100	245,300	335,300	249,500	203,100	203,100
Capital Outlay	0	12,600	7,200	0	0	0
Trustee/Benefit	8,540,800	8,458,300	9,389,900	10,391,700	9,835,800	9,835,800
Total:	9,675,700	9,432,100	10,624,300	11,512,700	10,902,100	10,902,100
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**15.00**	**4,978,800**	**18,700**	**5,826,000**	**10,823,500**
Budget Reduction (Neg. Supp.)	0.00	(199,200)	0	0	(199,200)
FY 2002 Total Appropriation	**15.00**	**4,779,600**	**18,700**	**5,826,000**	**10,624,300**
Expenditure Adjustments	0.00	0	5,000	681,600	686,600
FY 2002 Estimated Expenditures	**15.00**	**4,779,600**	**23,700**	**6,507,600**	**11,310,900**
Removal of One-Time Expenditures	0.00	(7,200)	(5,000)	(681,600)	(693,800)
Base Adjustments	0.00	0	0	(155,000)	(155,000)
Restore Budget Reduction (Neg. Supp.)	0.00	199,200	0	0	199,200
Permanent Base Reduction	0.00	(341,200)	0	0	(341,200)
FY 2003 Base	**15.00**	**4,630,400**	**18,700**	**5,671,000**	**10,320,100**
Personnel Cost Rollups	0.00	1,800	0	1,500	3,300
Nonstandard Adjustments	0.00	(1,800)	5,000	(100)	3,100
FY 2003 Maintenance (MCO)	**15.00**	**4,630,400**	**23,700**	**5,672,400**	**10,326,500**
3. Increased Sending Authority	0.00	0	11,300	0	11,300
4. Family Caregiver Services	0.00	0	0	564,300	564,300
FY 2003 Total Appropriation	**15.00**	**4,630,400**	**35,000**	**6,236,700**	**10,902,100**
Change From FY 2002 Original Approp.	*0.00*	*(348,400)*	*16,300*	*410,700*	*78,600*
% Change From FY 2002 Original Approp.	*0.0%*	*(7.0%)*	*87.2%*	*7.0%*	*0.7%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Also included in the appropriation was increased spending authority for fees and donations collected for the annual Governor's Conference on Aging and other activities, and spending authority for federal funds received for a new Family Caregiver Support program. This program provides among other things information and assistance, case management, and respite care to family caregivers of seniors who may otherwise become nursing home candidates.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
D 0349-00 Miscellaneous Rev	0.00	0	35,000	0	0	0	35,000
F 0348-00 Federal Grant	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Totals:	15.00	863,200	203,100	0	9,835,800	0	10,902,100

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1471 (Ch.68), S1500 (Ch.193)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,342,000	1,341,700	1,616,400	1,981,200	1,334,900	1,334,900
Dedicated	285,000	198,400	286,600	288,600	286,600	286,600
Federal	2,239,500	1,932,100	1,951,000	1,983,000	1,958,700	1,958,700
Total:	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Percent Change:		(10.2%)	11.0%	10.3%	(7.1%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,917,400	1,738,700	2,043,500	2,212,400	1,999,100	1,999,100
Operating Expenditures	727,700	704,600	743,900	997,800	609,400	609,400
Capital Outlay	127,600	173,600	94,900	47,300	0	0
Trustee/Benefit	1,093,800	855,300	971,700	995,300	971,700	971,700
Total:	3,866,500	3,472,200	3,854,000	4,252,800	3,580,200	3,580,200
Full-Time Positions (FTP)	42.50	42.50	41.50	44.50	40.50	40.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 40.5 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**42.50**	**1,683,700**	**286,600**	**1,951,000**	**3,921,300**
Budget Reduction (Neg. Supp.)	(1.00)	(67,300)	0	0	(67,300)
FY 2002 Total Appropriation	**41.50**	**1,616,400**	**286,600**	**1,951,000**	**3,854,000**
Removal of One-Time Expenditures	0.00	(244,900)	0	0	(244,900)
Restore Budget Reduction (Neg. Supp.)	1.00	67,300	0	0	67,300
Permanent Base Reduction	(2.00)	(103,400)	0	0	(103,400)
FY 2003 Base	**40.50**	**1,335,400**	**286,600**	**1,951,000**	**3,573,000**
Personnel Cost Rollups	0.00	3,500	0	7,700	11,200
Nonstandard Adjustments	0.00	(4,000)	0	0	(4,000)
FY 2003 Total Appropriation	**40.50**	**1,334,900**	**286,600**	**1,958,700**	**3,580,200**
Change From FY 2002 Original Approp.	*(2.00)*	*(348,800)*	*0*	*7,700*	*(341,100)*
% Change From FY 2002 Original Approp.	*(4.7%)*	*(20.7%)*	*0.0%*	*0.4%*	*(8.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.2%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.25	622,700	91,800	0	620,400	0	1,334,900
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,334,600	412,600	0	211,500	0	1,958,700
Totals:	40.50	1,999,100	609,400	0	971,700	0	3,580,200

Division of Financial Management

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Financial Management	2,171,900	2,075,100	2,233,800	2,352,100	2,149,200	2,128,100
Silver Valley Trust	261,400	642,300	763,600	0	0	0
Total:	2,433,300	2,717,400	2,997,400	2,352,100	2,149,200	2,128,100
BY FUND SOURCE						
General	2,141,700	2,050,600	2,203,000	2,321,000	2,118,400	2,097,300
Dedicated	291,600	666,800	794,400	31,100	30,800	30,800
Total:	2,433,300	2,717,400	2,997,400	2,352,100	2,149,200	2,128,100
Percent Change:		11.7%	10.3%	(21.5%)	(28.3%)	(29.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,907,300	1,610,900	1,964,600	2,015,600	1,898,800	1,877,700
Operating Expenditures	501,600	555,600	658,200	314,000	250,400	250,400
Capital Outlay	24,400	116,600	24,600	22,500	0	0
Trustee/Benefit	0	434,300	350,000	0	0	0
Total:	2,433,300	2,717,400	2,997,400	2,352,100	2,149,200	2,128,100
Full-Time Positions (FTP)	26.00	26.00	26.00	25.00	25.00	25.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 25 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Division of Financial Management: Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: S1471 (Ch. 68), H715 (Ch.248)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,141,700	2,050,600	2,203,000	2,321,000	2,118,400	2,097,300
Dedicated	30,200	24,500	30,800	31,100	30,800	30,800
Total:	2,171,900	2,075,100	2,233,800	2,352,100	2,149,200	2,128,100
Percent Change:		(4.5%)	7.6%	5.3%	(3.8%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,845,900	1,557,900	1,901,000	2,015,600	1,898,800	1,877,700
Operating Expenditures	301,600	400,600	308,200	314,000	250,400	250,400
Capital Outlay	24,400	116,600	24,600	22,500	0	0
Total:	2,171,900	2,075,100	2,233,800	2,352,100	2,149,200	2,128,100
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	25.00	25.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**25.00**	**2,294,800**	**30,800**	**0**	**2,325,600**
Budget Reduction (Neg. Supp.)	0.00	(91,800)	0	0	(91,800)
FY 2002 Total Appropriation	**25.00**	**2,203,000**	**30,800**	**0**	**2,233,800**
Removal of One-Time Expenditures	0.00	(24,600)	0	0	(24,600)
Other Base Adjustments	0.00	91,800	0	0	91,800
Permanent Base Reduction	0.00	(177,300)	0	0	(177,300)
FY 2003 Base	**25.00**	**2,092,900**	**30,800**	**0**	**2,123,700**
Personnel Cost Rollups	0.00	6,000	0	0	6,000
Nonstandard Adjustments	0.00	(1,600)	0	0	(1,600)
FY 2003 Total Appropriation	**25.00**	**2,097,300**	**30,800**	**0**	**2,128,100**
Change From FY 2002 Original Approp.	*0.00*	*(197,500)*	*0*	*0*	*(197,500)*
% Change From FY 2002 Original Approp.	*0.0%*	*(8.6%)*	*0.0%*		*(8.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.65	1,854,400	242,900	0	0	0	2,097,300
D 0349-00 Miscellaneous Rev	0.35	23,300	7,500	0	0	0	30,800
Totals:	25.00	1,877,700	250,400	0	0	0	2,128,100

II. Division of Financial Management: Silver Valley Trust

STARS Number & Budget Unit: 180 GVCC

Bill Number & Chapter: H715 (Ch.248)

PROGRAM DESCRIPTION: Administer the Silver Valley Trust Fund and expenditure of the funds so as to undertake and complete the projects in accordance with the trust fund settlement agreement between the State of Idaho and various mining companies. The agreement requires the funds to be spent on environmental remediation activities in the Silver Valley located in Shoshone County. Fiscal year 2002 is the final year of this program.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	261,400	642,300	763,600	0	0	0
Percent Change:		145.7%	18.9%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	61,400	53,000	63,600	0	0	0
Operating Expenditures	200,000	155,000	350,000	0	0	0
Trustee/Benefit	0	434,300	350,000	0	0	0
Total:	261,400	642,300	763,600	0	0	0
Full-Time Positions (FTP)	1.00	1.00	1.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**1.00**	**0**	**763,600**	**0**	**763,600**
Removal of One-Time Expenditures	0.00	0	(500,000)	0	(500,000)
Other Base Adjustments	(1.00)	0	(263,600)	0	(263,600)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*(1.00)*	*0*	*(763,600)*	*0*	*(763,600)*
% Change From FY 2002 Original Approp.	*(100.0%)*		*(100.0%)*		*(100.0%)*

APPROPRIATION HIGHLIGHTS: Fiscal year 2002 is the final year for the Silver Valley Trust program. There is one program enhancement which authorizes transferring any remaining cash balance from the Silver Valley Trust to the Department of Environmental Quality.

LEGISLATIVE INTENT: Section 2 of the bill instructs the State Controller to transfer funds on June 28, 2002, pursuant to the program enhancement.

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Governor's Office

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Acting Governor Pay	18,700	18,700	19,200	19,200	19,200	19,200
Administration	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Expense Allowance	9,900	9,900	9,900	10,000	9,900	9,900
Governor Elect Transition	0	0	0	25,000	25,000	0
Social Services	524,800	352,500	458,600	461,800	460,600	573,600
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
BY FUND SOURCE						
General	1,499,400	1,474,000	1,587,900	1,667,700	1,540,800	1,500,700
Dedicated	91,600	26,400	41,100	42,500	42,500	117,500
Federal	433,200	326,100	417,500	419,300	418,100	456,100
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Percent Change:		(9.8%)	12.0%	4.1%	(2.2%)	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,580,500	1,342,200	1,629,600	1,740,600	1,627,600	1,587,500
Operating Expenditures	411,200	413,100	381,900	388,900	373,800	411,800
Capital Outlay	32,500	71,200	35,000	0	0	0
Trustee/Benefit	0	0	0	0	0	75,000
Total:	2,024,200	1,826,500	2,046,500	2,129,500	2,001,400	2,074,300
Full-Time Positions (FTP)	24.00	24.00	25.00	25.00	25.00	25.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 25 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Governor's Office: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14, of the Idaho Constitution delineates the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	18,700	18,700	19,200	19,200	19,200	19,200
Percent Change:		0.0%	2.7%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,700	18,700	19,200	19,200	19,200	19,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**19,200**	**0**	**0**	**19,200**
FY 2003 Base	**0.00**	**19,200**	**0**	**0**	**19,200**
FY 2003 Total Appropriation	**0.00**	**19,200**	**0**	**0**	**19,200**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.		*0.0%*			*0.0%*

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

II. Governor's Office: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1464 (Ch.65)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Percent Change:		(1.7%)	7.8%	3.5%	(4.6%)	(5.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,156,900	1,036,100	1,232,100	1,314,900	1,203,100	1,188,000
Operating Expenditures	281,400	338,100	291,700	298,600	283,600	283,600
Capital Outlay	32,500	71,200	35,000	0	0	0
Total:	1,470,800	1,445,400	1,558,800	1,613,500	1,486,700	1,471,600
Full-Time Positions (FTP)	21.00	21.00	22.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**22.00**	**1,625,000**	**0**	**0**	**1,625,000**
Budget Reduction (Neg. Supp.)	0.00	(66,200)	0	0	(66,200)
FY 2002 Total Appropriation	**22.00**	**1,558,800**	**0**	**0**	**1,558,800**
Removal of One-Time Expenditures	0.00	(35,000)	0	0	(35,000)
Restore Executive Holdback	0.00	66,200	0	0	66,200
Permanent Base Reduction	0.00	(126,900)	0	0	(126,900)
FY 2003 Base	**22.00**	**1,463,100**	**0**	**0**	**1,463,100**
Personnel Cost Rollups	0.00	4,800	0	0	4,800
Nonstandard Adjustments	0.00	1,900	0	0	1,900
Change in Employee Compensation	0.00	1,800	0	0	1,800
FY 2003 Total Appropriation	**22.00**	**1,471,600**	**0**	**0**	**1,471,600**
Change From FY 2002 Original Approp.	*0.00*	*(153,400)*	*0*	*0*	*(153,400)*
% Change From FY 2002 Original Approp.	*0.0%*	*(9.4%)*			*(9.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. The statutory salary increase for statewide elected officials is included.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,188,000	283,600	0	0	0	1,471,600

III. Governor's Office: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	9,900	9,900	9,900	10,000	9,900	9,900
Percent Change:		0.0%	0.0%	1.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	9,900	9,900	9,900	10,000	9,900	9,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**9,900**	**0**	**0**	**9,900**
FY 2003 Base	**0.00**	**9,900**	**0**	**0**	**9,900**
FY 2003 Total Appropriation	**0.00**	**9,900**	**0**	**0**	**9,900**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.		*0.0%*			*0.0%*

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	9,900	0	0	0	9,900

IV. Governor's Office: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: S1464 (Ch.65)

PROGRAM DESCRIPTION: In accordance with Idaho Code §67-815, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	25,000	25,000	0
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	25,000	25,000	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.					

COMMENTS: The legislature chose to approach this budget as a supplemental during the next session should a new governor require transitional costs. Any transitional costs would be paid from the Governor's Office Administration budget until such a supplemental could be addressed.

V. Governor's Office: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: S1471 (Ch.68), S1464 (Ch.65)

PROGRAM DESCRIPTION: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and their rights and responsibilities in connection with those benefits.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	91,600	26,400	41,100	42,500	42,500	117,500
Federal	433,200	326,100	417,500	419,300	418,100	456,100
Total:	524,800	352,500	458,600	461,800	460,600	573,600
Percent Change:		(32.8%)	30.1%	0.7%	0.4%	25.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	404,900	287,400	378,300	381,500	380,300	380,300
Operating Expenditures	119,900	65,100	80,300	80,300	80,300	118,300
Trustee/Benefit	0	0	0	0	0	75,000
Total:	524,800	352,500	458,600	461,800	460,600	573,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.00**	**0**	**41,100**	**417,500**	**458,600**
Removal of One-Time Expenditures	0.00	0	(41,100)	(263,000)	(304,100)
FY 2003 Base	**3.00**	**0**	**0**	**154,500**	**154,500**
Personnel Cost Rollups	0.00	0	0	800	800
FY 2003 Maintenance (MCO)	**3.00**	**0**	**0**	**155,300**	**155,300**
1. Americorps Governor's Initiative	0.00	0	42,500	300,800	343,300
3. Math Initiative	0.00	0	75,000	0	75,000
FY 2003 Total Appropriation	**3.00**	**0**	**117,500**	**456,100**	**573,600**
Change From FY 2002 Original Approp.	*0.00*	*0*	*76,400*	*38,600*	*115,000*
% Change From FY 2002 Original Approp.	*0.0%*		*185.9%*	*9.2%*	*25.1%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Two program enhancements are funded. The first provides dedicated and federal fund spending authority for the fourth year of the AmeriCorps Governor's Initiative. The second provides dedicated fund spending authority for a Math Initiative.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0349-00 Miscellaneous Rev	0.00	35,000	7,500	0	75,000	0	117,500
F 0348-00 Federal Grant	3.00	155,300	0	0	0	0	155,300
OT F 0348-00 Federal Grant	0.00	190,000	110,800	0	0	0	300,800
Totals:	3.00	380,300	118,300	0	75,000	0	573,600

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR
Bill Number & Chapter: S1456 (Ch.63)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation isues, workforce planning and development, employee relations, and human resource legal assistance.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Percent Change:		(3.5%)	14.6%	(4.4%)	(5.4%)	(5.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,840,700	1,798,500	2,004,700	2,052,400	2,034,500	2,034,500
Operating Expenditures	698,800	629,400	774,500	696,600	684,200	684,200
Capital Outlay	86,800	105,800	125,000	27,400	27,400	27,400
Total:	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 37 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**37.00**	**0**	**2,904,200**	**0**	**2,904,200**
Removal of One-Time Expenditures	0.00	0	(199,400)	0	(199,400)
FY 2003 Base	**37.00**	**0**	**2,704,800**	**0**	**2,704,800**
Personnel Cost Rollups	0.00	0	9,100	0	9,100
Replacement Items	0.00	0	27,400	0	27,400
Nonstandard Adjustments	0.00	0	4,800	0	4,800
FY 2003 Maintenance (MCO)	**37.00**	**0**	**2,746,100**	**0**	**2,746,100**
1. Training Specialist	0.00	0	0	0	0
FY 2003 Total Appropriation	**37.00**	**0**	**2,746,100**	**0**	**2,746,100**
Change From FY 2002 Original Approp.	*0.00*	*0*	*(158,100)*	*0*	*(158,100)*
% Change From FY 2002 Original Approp.	*0.0%*		*(5.4%)*		*(5.4%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include funding for computers, hardware and printer. Nonstandard adjustments reflect interagency billing changes. One program enhancement authorizes reclassifying a position and moving $20,700 from operating expenses to personnel costs to fully fund a training specialist position.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	101,400	0	0	0	101,400
D 0475-12 Div. of Human Res.	37.00	2,034,500	582,800	0	0	0	2,617,300
OT D 0475-12 Div. of Human Res.	0.00	0	0	27,400	0	0	27,400
Totals:	37.00	2,034,500	684,200	27,400	0	0	2,746,100

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: S1471 (Ch.68), H719 (Ch.272)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, sex, color, religion, national origin, age, and disability.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	555,700	550,800	607,700	641,300	591,600	591,600
Dedicated	6,700	0	6,700	6,800	6,700	6,700
Federal	155,900	129,300	164,400	166,700	164,900	164,900
Total:	718,300	680,100	778,800	814,800	763,200	763,200
Percent Change:		(5.3%)	14.5%	4.6%	(2.0%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	510,000	479,500	591,200	608,700	594,100	594,100
Operating Expenditures	208,300	198,400	187,600	206,100	169,100	169,100
Capital Outlay	0	2,200	0	0	0	0
Total:	718,300	680,100	778,800	814,800	763,200	763,200
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**11.00**	**633,000**	**6,700**	**164,400**	**804,100**
Budget Reduction (Neg. Supp.)	0.00	(25,300)	0	0	(25,300)
FY 2002 Total Appropriation	**11.00**	**607,700**	**6,700**	**164,400**	**778,800**
Removal of One-Time Expenditures	0.00	0	0	0	0
Restore Budget Reduction (Neg. Supp.)	0.00	21,800	0	0	21,800
Permanent Base Reduction	0.00	(43,300)	0	0	(43,300)
FY 2003 Base	**11.00**	**586,200**	**6,700**	**164,400**	**757,300**
Personnel Cost Rollups	0.00	2,400	0	500	2,900
Nonstandard Adjustments	0.00	3,000	0	0	3,000
FY 2003 Total Appropriation	**11.00**	**591,600**	**6,700**	**164,900**	**763,200**
Change From FY 2002 Original Approp.	*0.00*	*(41,400)*	*0*	*500*	*(40,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(6.5%)*	*0.0%*	*0.3%*	*(5.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% ($25,300).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.9 percent ($43,300). Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	488,400	103,200	0	0	0	591,600
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	105,700	59,200	0	0	0	164,900
Totals:	11.00	594,100	169,100	0	0	0	763,200

State Liquor Dispensary

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont), 185 GVGC

Bill Number & Chapter: H720 (Ch.250)

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Percent Change:		(10.1%)	21.8%	(3.7%)	(8.8%)	(9.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,114,800	5,828,600	6,624,300	7,126,800	6,849,600	6,776,600
Operating Expenditures	3,729,400	2,977,500	3,812,600	3,126,600	2,917,300	2,917,300
Capital Outlay	337,400	343,900	706,300	481,200	396,200	396,200
Total:	10,181,600	9,150,000	11,143,200	10,734,600	10,163,100	10,090,100
Full-Time Positions (FTP)	145.00	145.00	145.00	156.00	150.00	148.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 148.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**145.00**	**0**	**10,263,200**	**0**	**10,263,200**
Reappropriations	0.00	0	880,000	0	880,000
FY 2002 Total Appropriation	**145.00**	**0**	**11,143,200**	**0**	**11,143,200**
Removal of One-Time Expenditures	0.00	0	(1,539,600)	0	(1,539,600)
Base Adjustments	0.00	0	(356,400)	0	(356,400)
FY 2003 Base	**145.00**	**0**	**9,247,200**	**0**	**9,247,200**
Personnel Cost Rollups	0.00	0	41,900	0	41,900
Replacement Items	0.00	0	434,200	0	434,200
Nonstandard Adjustments	0.00	0	56,400	0	56,400
FY 2003 Maintenance (MCO)	**145.00**	**0**	**9,779,700**	**0**	**9,779,700**
1. Additional Store Clerks	3.00	0	110,400	0	110,400
2. Increase Operating Expenses	0.00	0	200,000	0	200,000
FY 2003 Total Appropriation	**148.00**	**0**	**10,090,100**	**0**	**10,090,100**
Change From FY 2002 Original Approp.	*3.00*	*0*	*(173,100)*	*0*	*(173,100)*
% Change From FY 2002 Original Approp.	*2.1%*		*(1.7%)*		*(1.7%)*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include remodeling, painting, and re-carpeting 13 older stores as well as replacement of store Point-of Sale computers. Nonstandard adjustments reflect interagency billing changes. Two enhancements were funded: 1) Three FTP store clerks and $110,400 in dedicated funds to ease workload at existing stores; 2) $200,000 in dedicated funds to address rent increases on approximately 50 liquor store leases.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	148.00	6,776,600	2,879,300	0	0	0	9,655,900
OT D 0418-00 Liquor Control	0.00	0	38,000	396,200	0	0	434,200
Totals:	148.00	6,776,600	2,917,300	396,200	0	0	10,090,100

Military Division

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Military Management	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Federal and State Contracts	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Disaster Services	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Bureau of Hazardous Materials	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
BY FUND SOURCE						
General	4,571,500	4,591,500	5,098,500	5,753,400	4,901,100	4,854,000
Dedicated	2,185,700	4,646,300	770,800	706,600	704,700	704,700
Federal	15,828,100	12,489,600	13,851,900	15,281,200	14,924,600	14,924,600
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Percent Change:		(3.8%)	(9.2%)	10.2%	4.1%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,243,300	8,477,900	10,345,500	11,040,500	10,808,700	10,808,700
Operating Expenditures	11,071,800	8,018,600	8,392,000	9,701,500	8,951,800	8,904,700
Capital Outlay	143,400	468,200	289,700	114,500	0	0
Trustee/Benefit	2,126,800	4,762,700	694,000	884,700	769,900	769,900
Total:	22,585,300	21,727,400	19,721,200	21,741,200	20,530,400	20,483,300
Full-Time Positions (FTP)	182.80	182.80	187.80	191.80	190.80	190.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 190.80 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont)

Bill Number & Chapter: H462 (Ch.25), S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The program operates and maintains 25 armories in Idaho.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,412,400	2,446,400	2,665,800	3,147,700	2,536,400	2,536,400
Dedicated	38,200	8,600	147,400	114,500	113,800	113,800
Federal	161,700	0	164,100	166,900	164,100	164,100
Total:	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Percent Change:		(6.0%)	21.3%	15.2%	(5.5%)	(5.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,219,900	1,171,500	1,484,000	1,596,700	1,408,600	1,408,600
Operating Expenditures	1,177,700	1,027,500	1,259,700	1,594,800	1,305,700	1,305,700
Capital Outlay	14,700	56,100	30,600	31,100	0	0
Trustee/Benefit	200,000	199,900	203,000	206,500	100,000	100,000
Total:	2,612,300	2,455,000	2,977,300	3,429,100	2,814,300	2,814,300
Full-Time Positions (FTP)	21.90	21.90	22.90	25.90	24.90	24.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**22.90**	**2,769,500**	**38,800**	**164,100**	**2,972,400**
1. Capital Mall Security	0.00	0	108,600	0	108,600
Budget Reduction (Neg. Supp.)	0.00	(103,700)	0	0	(103,700)
FY 2002 Total Appropriation	**22.90**	**2,665,800**	**147,400**	**164,100**	**2,977,300**
Base Adjustments	2.00	14,300	0	0	14,300
Removal of One-Time Expenditures	0.00	(49,900)	(108,600)	0	(158,500)
Restore Budget Reduction (Neg. Supp.)	0.00	103,700	0	0	103,700
Permanent Base Reduction	0.00	(263,700)	0	0	(263,700)
FY 2003 Base	**24.90**	**2,470,200**	**38,800**	**164,100**	**2,673,100**
Personnel Cost Rollups	0.00	8,300	0	0	8,300
Nonstandard Adjustments	0.00	57,900	0	0	57,900
FY 2003 Maintenance (MCO)	**24.90**	**2,536,400**	**38,800**	**164,100**	**2,739,300**
8. Armory Revenue Spending Authority	0.00	0	75,000	0	75,000
FY 2003 Total Appropriation	**24.90**	**2,536,400**	**113,800**	**164,100**	**2,814,300**
Change From FY 2002 Original Approp.	*2.00*	*(233,100)*	*75,000*	*0*	*(158,100)*
% Change From FY 2002 Original Approp.	*8.7%*	*(8.4%)*	*193.3%*	*0.0%*	*(5.3%)*

SUPPLEMENTAL: H462 provided one-time funding to cover additional personnel costs incurred as a result of state active duty guardsmen providing security in and around the Capitol from October 19, 2001 to January 5, 2002.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 9.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. One program enhancement was funded which allows the Military Division to close the bank accounts at the 25 armories across the state and deposit the balances into a special fund, and provides $75,000 in spending authority.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.90	1,408,600	1,027,800	0	100,000	0	2,536,400
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	24.90	1,408,600	1,305,700	0	100,000	0	2,814,300

II. Military Division: Federal and State Contracts

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,025,600	1,025,600	1,080,400	1,243,400	1,162,400	1,115,300
Dedicated	512,500	492,300	522,600	522,600	522,600	522,600
Federal	13,993,400	10,669,600	11,858,000	12,489,000	12,163,500	12,163,500
Total:	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Percent Change:		(21.5%)	10.4%	5.9%	2.9%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,686,300	6,063,900	7,354,300	7,799,700	7,770,000	7,770,000
Operating Expenditures	8,827,600	5,934,900	6,089,100	6,437,300	6,078,500	6,031,400
Capital Outlay	17,600	188,700	17,600	18,000	0	0
Total:	15,531,500	12,187,500	13,461,000	14,255,000	13,848,500	13,801,400
Full-Time Positions (FTP)	136.90	136.90	139.90	139.90	139.90	139.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**139.90**	**1,167,400**	**522,600**	**11,858,000**	**13,548,000**
Budget Reduction (Neg. Supp.)	0.00	(87,000)	0	0	(87,000)
FY 2002 Total Appropriation	**139.90**	**1,080,400**	**522,600**	**11,858,000**	**13,461,000**
Expenditure Adjustments	2.00	0	0	97,200	97,200
FY 2002 Estimated Expenditures	**141.90**	**1,080,400**	**522,600**	**11,955,200**	**13,558,200**
Base Adjustments	(2.00)	0	0	0	0
Removal of One-Time Expenditures	(2.00)	(28,800)	0	(183,600)	(212,400)
Restore Executive Holdback	0.00	87,000	0	0	87,000
Permanent Base Reduction	0.00	(47,100)	0	0	(47,100)
FY 2003 Base	**137.90**	**1,091,500**	**522,600**	**11,771,600**	**13,385,700**
Personnel Cost Rollups	0.00	3,100	0	40,600	43,700
Nonstandard Adjustments	0.00	20,700	6,300	247,800	274,800
Fund Shifts	0.00	0	(6,300)	6,300	0
FY 2003 Maintenance (MCO)	**137.90**	**1,115,300**	**522,600**	**12,066,300**	**13,704,200**
13. Info Technology Assistant	1.00	0	0	42,200	42,200
14. Training Site Environmental Spec.	1.00	0	0	55,000	55,000
FY 2003 Total Appropriation	**139.90**	**1,115,300**	**522,600**	**12,163,500**	**13,801,400**
Change From FY 2002 Original Approp.	*0.00*	*(52,100)*	*0*	*305,500*	*253,400*
% Change From FY 2002 Original Approp.	*0.0%*	*(4.5%)*	*0.0%*	*2.6%*	*1.9%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. Two program enhancements were funded. The first provided 1 FTP and $42,200 in ongoing federal funds for an Information Technology Assistant position. The second provided 1 FTP and $55,000 in ongoing federal funds for a Training Site Environmental Specialist position.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.05	599,700	515,600	0	0	0	1,115,300
D 0475-00 Professional Srvc's	10.00	522,600	0	0	0	0	522,600
F 0348-00 Federal Grant	120.85	6,647,700	5,515,800	0	0	0	12,163,500
Totals:	139.90	7,770,000	6,031,400	0	0	0	13,801,400

III. Military Division: Disaster Services

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)
Bill Number & Chapter: S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	860,100	846,100	859,700	1,005,200	871,900	871,900
Dedicated	1,510,300	3,956,800	68,300	69,500	68,300	68,300
Federal	1,410,800	1,671,400	1,563,800	1,763,900	1,740,100	1,740,100
Total:	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Percent Change:		71.2%	(61.5%)	13.9%	7.6%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,177,400	1,088,600	1,328,800	1,397,000	1,392,100	1,392,100
Operating Expenditures	644,900	685,400	715,600	891,900	800,800	800,800
Capital Outlay	108,600	212,000	34,000	55,300	0	0
Trustee/Benefit	1,850,300	4,488,300	413,400	494,400	487,400	487,400
Total:	3,781,200	6,474,300	2,491,800	2,838,600	2,680,300	2,680,300
Full-Time Positions (FTP)	21.00	21.00	22.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**22.00**	**877,300**	**68,300**	**1,563,800**	**2,509,400**
Budget Reduction (Neg. Supp.)	0.00	(17,600)	0	0	(17,600)
FY 2002 Total Appropriation	**22.00**	**859,700**	**68,300**	**1,563,800**	**2,491,800**
Expenditure Adjustments	0.00	0	0	149,200	149,200
FY 2002 Estimated Expenditures	**22.00**	**859,700**	**68,300**	**1,713,000**	**2,641,000**
Removal of One-Time Expenditures	0.00	(34,000)	0	(149,200)	(183,200)
Restore Executive Holdback	0.00	17,600	0	0	17,600
Permanent Base Reduction	0.00	(17,600)	0	0	(17,600)
FY 2003 Base	**22.00**	**825,700**	**68,300**	**1,563,800**	**2,457,800**
Personnel Cost Rollups	0.00	4,600	0	3,400	8,000
Nonstandard Adjustments	0.00	31,600	0	172,900	204,500
FY 2003 Maintenance (MCO)	**22.00**	**861,900**	**68,300**	**1,740,100**	**2,670,300**
5. Emergency Alert System Mntnc.	0.00	10,000	0	0	10,000
FY 2003 Total Appropriation	**22.00**	**871,900**	**68,300**	**1,740,100**	**2,680,300**
Change From FY 2002 Original Approp.	*0.00*	*(5,400)*	*0*	*176,300*	*170,900*
% Change From FY 2002 Original Approp.	*0.0%*	*(0.6%)*	*0.0%*	*11.3%*	*6.8%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% on a case-by-case basis.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. One program enhancement was funded which provided $10,000 in ongoing General Funds for the repair and maintenance of the state's emergency alert system.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.00	783,500	88,400	0	0	0	871,900
D 0125-00 Indirect Cost Rec	0.00	0	68,300	0	0	0	68,300
F 0348-00 Federal Grant	10.00	608,600	644,100	0	487,400	0	1,740,100
Totals:	22.00	1,392,100	800,800	0	487,400	0	2,680,300

IV. Military Division: Bureau of Hazardous Materials

STARS Number & Budget Unit: 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont)

Bill Number & Chapter: S1293 (Ch.3), H462 (Ch.25), S1471 (Ch.68), H713 (Ch.246)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	273,400	273,400	492,600	357,100	330,400	330,400
Dedicated	124,700	188,600	32,500	0	0	0
Federal	262,200	148,600	266,000	861,400	856,900	856,900
Total:	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Percent Change:		(7.5%)	29.6%	54.0%	50.1%	50.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	159,700	153,900	178,400	247,100	238,000	238,000
Operating Expenditures	421,600	370,800	327,600	777,500	766,800	766,800
Capital Outlay	2,500	11,400	207,500	10,100	0	0
Trustee/Benefit	76,500	74,500	77,600	183,800	182,500	182,500
Total:	660,300	610,600	791,100	1,218,500	1,187,300	1,187,300
Full-Time Positions (FTP)	3.00	3.00	3.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.00**	**538,400**	**0**	**266,000**	**804,400**
1. HazMat Deficiency Warrants	0.00	32,500	0	0	32,500
2. Return Unused Funding	0.00	(40,000)	0	0	(40,000)
Budget Reduction (Neg. Supp.)	0.00	(5,800)	0	0	(5,800)
Other Approp Adjustments	0.00	(32,500)	32,500	0	0
FY 2002 Total Appropriation	**3.00**	**492,600**	**32,500**	**266,000**	**791,100**
Expenditure Adjustments	0.00	0	0	590,900	590,900
FY 2002 Estimated Expenditures	**3.00**	**492,600**	**32,500**	**856,900**	**1,382,000**
Base Adjustments	0.00	(14,300)	0	0	(14,300)
Removal of One-Time Expenditures	0.00	(207,500)	(32,500)	(590,900)	(830,900)
Restore Executive Holdback	0.00	5,800	0	0	5,800
Permanent Base Reduction	0.00	(5,800)	0	0	(5,800)
FY 2003 Base	**3.00**	**270,800**	**0**	**266,000**	**536,800**
Personnel Cost Rollups	0.00	1,200	0	0	1,200
Nonstandard Adjustments	0.00	8,400	0	104,900	113,300
FY 2003 Maintenance (MCO)	**3.00**	**280,400**	**0**	**370,900**	**651,300**
4. Emergency Management Specialist	1.00	50,000	0	0	50,000
15. Domestic Preparedness Grant	0.00	0	0	486,000	486,000
FY 2003 Total Appropriation	**4.00**	**330,400**	**0**	**856,900**	**1,187,300**
Change From FY 2002 Original Approp.	*1.00*	*(208,000)*	*0*	*590,900*	*382,900*
% Change From FY 2002 Original Approp.	*33.3%*	*(38.6%)*		*222.1%*	*47.6%*

SUPPLEMENTALS: S1293 provided one-time funding to cover the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho. H462 reduced the fiscal year 2002 General Fund appropriation for this program by $40,000.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% on a case-by-case basis.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 7% and by 2.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and statutory adjustments in employee compensation. Two program enhancements were funded. The first provided 1 FTP and $50,000 in ongoing General Funds for an Emergency Management Specialist. The second provided $486,000 in spending authority for a federal Domestic Preparedness Grant.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	238,000	92,400	0	0	0	330,400
F 0348-00 Federal Grant	0.00	0	674,400	0	182,500	0	856,900
Totals:	4.00	238,000	766,800	0	182,500	0	1,187,300

Public Employee Retirement System

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	5,449,300	5,383,000	5,260,600	5,576,200	5,461,600	5,461,600
Portfolio Investment	487,900	362,500	645,900	636,000	628,900	628,900
401(k) Administration	7,600	2,200	7,700	7,700	7,700	7,700
Total:	5,944,800	5,747,700	5,914,200	6,219,900	6,098,200	6,098,200
BY FUND SOURCE						
Dedicated	5,944,800	5,747,700	5,914,200	6,219,900	6,098,200	6,098,200
Percent Change:		(3.3%)	2.9%	5.2%	3.1%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,628,400	2,559,900	3,146,100	3,189,500	3,160,300	3,160,300
Operating Expenditures	3,179,100	3,018,300	2,656,600	2,915,900	2,823,400	2,823,400
Capital Outlay	137,300	169,500	111,500	114,500	114,500	114,500
Total:	5,944,800	5,747,700	5,914,200	6,219,900	6,098,200	6,098,200
Full-Time Positions (FTP)	56.00	56.00	63.00	63.00	63.00	63.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 63.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Public Employee Retirement System: Retirement Administration

STARS Number & Budget Unit: 183 GVFA

Bill Number & Chapter: S1457 (Ch.64)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees, school district employees, and for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides a 401(k) plan to all members who are eligible. In years which investment earnings and total defined benefit plan assets sufficiently exceed one standard deviation reserve, the PERSI board may declare a portion of the excess earnings as gain sharing. When gain sharing is authorized, active members receive their allocation in the form of a transfer into their defined contribution account. Retirees receive a 13th check. Employers receive a credit against future contributions.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	5,449,300	5,383,000	5,260,600	5,576,200	5,461,600	5,461,600
Percent Change:		(1.2%)	(2.3%)	6.0%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,349,900	2,300,100	2,718,000	2,772,500	2,747,000	2,747,000
Operating Expenditures	2,975,100	2,932,900	2,449,600	2,703,700	2,614,600	2,614,600
Capital Outlay	124,300	150,000	93,000	100,000	100,000	100,000
Total:	5,449,300	5,383,000	5,260,600	5,576,200	5,461,600	5,461,600
Full-Time Positions (FTP)	53.70	53.70	58.70	59.00	59.00	59.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**58.70**	**0**	**5,260,600**	**0**	**5,260,600**
Expenditure Adjustments	0.30	0	15,700	0	15,700
FY 2002 Estimated Expenditures	**59.00**	**0**	**5,276,300**	**0**	**5,276,300**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(137,000)	0	(137,000)
FY 2003 Base	**59.00**	**0**	**5,139,300**	**0**	**5,139,300**
Personnel Cost Rollups	0.00	0	13,300	0	13,300
Replacement Items	0.00	0	100,000	0	100,000
Nonstandard Adjustments	0.00	0	91,500	0	91,500
FY 2003 Maintenance (MCO)	**59.00**	**0**	**5,344,100**	**0**	**5,344,100**
1. Technology Improvements	0.00	0	117,500	0	117,500
FY 2003 Total Appropriation	**59.00**	**0**	**5,461,600**	**0**	**5,461,600**
Change From FY 2002 Original Approp.	*0.30*	*0*	*201,000*	*0*	*201,000*
% Change From FY 2002 Original Approp.	*0.5%*		*3.8%*		*3.8%*

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include funding for computers, hardware, printers, fax machines and office furniture. Non-Standard Adjustments reflect interagency billing changes and postage expenses. One program enhancement was funded for technology improvements.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-01 PERSI Administrative	59.00	2,747,000	2,504,600	0	0	0	5,251,600
OT D 0550-01 PERSI Administrative	0.00	0	110,000	100,000	0	0	210,000
Totals:	59.00	2,747,000	2,614,600	100,000	0	0	5,461,600

II. Public Employee Retirement System: Portfolio Investment

STARS Number & Budget Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)
Bill Number & Chapter: H451 (Ch.18), S1457 (Ch.64)

PROGRAM DESCRIPTION: The Portfolio Investment program manages PERSI assets to realize secure long-term returns on investments while minimizing risk with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program are appropriated annually, while the remaining investment costs operate under a perpetual appropriation (Idaho Code §59-1311).

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	487,900	362,500	645,900	636,000	628,900	628,900
Percent Change:		(25.7%)	78.2%	(1.5%)	(2.6%)	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	278,500	259,800	428,100	417,000	413,300	413,300
Operating Expenditures	196,400	83,200	199,300	204,500	201,100	201,100
Capital Outlay	13,000	19,500	18,500	14,500	14,500	14,500
Total:	487,900	362,500	645,900	636,000	628,900	628,900
Full-Time Positions (FTP)	2.30	2.30	4.30	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**3.30**	**0**	**572,600**	**0**	**572,600**
1. Fund Investment Officer	1.00	0	73,300	0	73,300
FY 2002 Total Appropriation	**4.30**	**0**	**645,900**	**0**	**645,900**
Expenditure Adjustments	(0.30)	0	(15,700)	0	(15,700)
FY 2002 Estimated Expenditures	**4.00**	**0**	**630,200**	**0**	**630,200**
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(18,500)	0	(18,500)
FY 2003 Base	**4.00**	**0**	**611,700**	**0**	**611,700**
Personnel Cost Rollups	0.00	0	900	0	900
Replacement Items	0.00	0	14,500	0	14,500
Nonstandard Adjustments	0.00	0	1,800	0	1,800
FY 2003 Total Appropriation	**4.00**	**0**	**628,900**	**0**	**628,900**
Change From FY 2002 Original Approp.	*0.70*	*0*	*56,300*	*0*	*56,300*
% Change From FY 2002 Original Approp.	*21.2%*		*9.8%*		*9.8%*

SUPPLEMENTAL: H451 authorized 1 FTP and provides $73,300 in ongoing dedicated funds for a fund investment officer position.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include funding for a computer, printer and fax machine. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-02 PERSI Special	4.00	413,300	201,100	0	0	0	614,400
OT D 0550-02 PERSI Special	0.00	0	0	14,500	0	0	14,500
Totals:	4.00	413,300	201,100	14,500	0	0	628,900

III. Public Employee Retirement System: 401(k) Administration

STARS Number & Budget Unit: 183 GVFE

Bill Number & Chapter: S1457 (Ch.64)

PROGRAM DESCRIPTION: During FY 1995 the Public Employee Retirement System of Idaho (PERSI) began administering a 401(k) program for employees of the Department of Health and Welfare and the Department of Lands. Legislation enacted in the 1995 session allowed PERSI to expand the offering of a 401(k) program to all state employees beginning in FY 1996. This 401(k) program provides a voluntary retirement savings plan for all state employees. Benefits include tax deferral, investment flexibility, and automatic payroll deductions. Currently $2 of the $12 annual membership fee is used by PERSI to administer the program. The plan provider, Scudder Investment Services, receives the other $10 for trust and reporting services. This plan was merged with the Choice Plan effective October 1, 2001.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	7,600	2,200	7,700	7,700	7,700	7,700
Percent Change:		(71.1%)	250.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	7,600	2,200	7,700	7,700	7,700	7,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**7,700**	**0**	**7,700**
FY 2003 Base	**0.00**	**0**	**7,700**	**0**	**7,700**
FY 2003 Total Appropriation	**0.00**	**0**	**7,700**	**0**	**7,700**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.			*0.0%*		*0.0%*

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-04 PERSI 401(k) Admin.	0.00	0	7,700	0	0	0	7,700

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: S1471 (Ch.68), S1494 (Ch.325)

Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	506,700	503,300	509,300	537,200	495,800	562,900
Dedicated	0	0	0	15,000	15,000	15,000
Federal	0	0	2,188,000	2,225,200	2,188,000	2,188,000
Total:	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Percent Change:		(0.7%)	435.9%	3.0%	0.1%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	397,000	136,200	398,200	496,600	493,500	558,600
Operating Expenditures	109,700	277,200	411,100	460,700	417,300	419,300
Capital Outlay	0	74,900	0	0	0	0
Trustee/Benefit	0	15,000	1,888,000	1,820,100	1,788,000	1,788,000
Total:	506,700	503,300	2,697,300	2,777,400	2,698,800	2,765,900
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2002 through June 30, 2003.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.00**	**530,500**	**0**	**2,188,000**	**2,718,500**
Rescission	0.00	(21,200)	0	0	(21,200)
FY 2002 Total Appropriation	**5.00**	**509,300**	**0**	**2,188,000**	**2,697,300**
Restore Budget Reduction (Neg. Supp.)	0.00	21,200	0	0	21,200
Permanent Base Reduction	0.00	(41,300)	0	0	(41,300)
FY 2003 Base	**5.00**	**489,200**	**0**	**2,188,000**	**2,677,200**
Personnel Cost Rollups	0.00	1,100	0	0	1,100
Nonstandard Adjustments	0.00	600	0	0	600
FY 2003 Maintenance (MCO)	**5.00**	**490,900**	**0**	**2,188,000**	**2,678,900**
1. Receipts Spending Authority	0.00	0	15,000	0	15,000
2. Establish Group Position	0.00	0	0	0	0
3. Transfer Liaison from DEQ	1.00	72,000	0	0	72,000
FY 2003 Total Appropriation	**6.00**	**562,900**	**15,000**	**2,188,000**	**2,765,900**
Change From FY 2002 Original Approp.	*1.00*	*32,400*	*15,000*	*0*	*47,400*
% Change From FY 2002 Original Approp.	*20.0%*	*6.1%*		*0.0%*	*1.7%*

BUDGET REDUCTION (NEGATIVE SUPPLEMENTAL): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. The budget added $15,000 in operating expenditures for miscellaneous revenues should the Office receive funding for projects that would not be classified as federal funds. It also transferred $100,000 in federal funds from trustee and benefit payments to personnel costs and established a group position. Finally, the budget transferred an environmental liaison position and related funding from the Department of Environmental Quality to the Office of Species Conservation bringing the number of full-time equivalent positions to six.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	458,600	104,300	0	0	0	562,900
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,788,000	0	2,188,000
Totals:	6.00	558,600	419,300	0	1,788,000	0	2,765,900

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: S1471 (Ch.68), H721 (Ch.251)

PROGRAM DESCRIPTION: The Idaho Women's Commission provides education and advocacy for women and families. Its mission is to encourage women to increase their participation in the social, political, and economic progress of their communities, and encourage the development of strong families.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	40,100	40,000	40,800	43,100	39,600	39,600
Dedicated	6,700	3,700	6,700	6,800	6,700	6,700
Total:	46,800	43,700	47,500	49,900	46,300	46,300
Percent Change:		(6.6%)	8.7%	5.1%	(2.5%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,100	24,500	30,300	30,700	30,500	30,500
Operating Expenditures	18,700	19,200	17,200	19,200	15,800	15,800
Total:	46,800	43,700	47,500	49,900	46,300	46,300
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.52**	**42,500**	**6,700**	**0**	**49,200**
Budget Reduction (Neg. Supp.)	0.00	(1,700)	0	0	(1,700)
FY 2002 Total Appropriation	**0.52**	**40,800**	**6,700**	**0**	**47,500**
Restore Budget Reduction (Neg. Supp.)	0.00	1,700	0	0	1,700
Permanent Base Reduction	0.00	(3,000)	0	0	(3,000)
FY 2003 Base	**0.52**	**39,500**	**6,700**	**0**	**46,200**
Personnel Cost Rollups	0.00	200	0	0	200
Nonstandard Adjustments	0.00	(100)	0	0	(100)
FY 2003 Total Appropriation	**0.52**	**39,600**	**6,700**	**0**	**46,300**
Change From FY 2002 Original Approp.	*0.00*	*(2,900)*	*0*	*0*	*(2,900)*
% Change From FY 2002 Original Approp.	*0.0%*	*(6.8%)*	*0.0%*		*(5.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% ($1,700).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.1 percent ($3,000) for this agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.52	30,500	9,100	0	0	0	39,600
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
Totals:	0.52	30,500	15,800	0	0	0	46,300

Legislative Branch

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Legislature	5,184,600	5,047,100	5,448,900	5,600,000	5,433,200	5,376,000
Legislative Services Office	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Legislative Technology	225,000	222,200	201,000	209,400	153,200	153,200
Performance Evaluations, Office	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Redistricting Commission	485,800	215,800	320,100	0	0	0
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
BY FUND SOURCE						
General	10,215,700	9,709,700	10,336,600	10,345,000	9,935,200	9,833,100
Dedicated	1,157,400	965,900	1,149,700	1,138,000	1,127,800	1,127,800
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Percent Change:		(6.1%)	7.6%	0.0%	(3.7%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,600	4,015,300	11,400	5,002,600	4,920,100	0
Operating Expenditures	678,300	1,396,200	231,100	822,900	659,700	0
Capital Outlay	8,100	217,000	27,600	57,500	50,000	0
Lump Sum	10,652,100	5,047,100	11,216,200	5,600,000	5,433,200	10,960,900
Total:	11,373,100	10,675,600	11,486,300	11,483,000	11,063,000	10,960,900
Full-Time Positions (FTP)	68.50	68.50	68.75	71.75	71.75	71.75

Legislature

STARS Number & Budget Unit: 100 LBAA(Cont), 100 LBAC, 101 LBAB(Cont)

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: The Idaho Legislature is composed of thirty-five Senators and seventy Representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,084,600	4,947,100	5,448,900	5,600,000	5,433,200	5,376,000
Dedicated	100,000	100,000	0	0	0	0
Total:	5,184,600	5,047,100	5,448,900	5,600,000	5,433,200	5,376,000
Percent Change:		(2.7%)	8.0%	2.8%	(0.3%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	64,600	0	0	0	0	0
Lump Sum	5,120,000	5,047,100	5,448,900	5,600,000	5,433,200	5,376,000
Total:	5,184,600	5,047,100	5,448,900	5,600,000	5,433,200	5,376,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**5,600,000**	**0**	**0**	**5,600,000**
Reappropriations	0.00	72,900	0	0	72,900
Budget Reduction (Neg. Supp.)	0.00	(224,000)	0	0	(224,000)
FY 2002 Total Appropriation	**0.00**	**5,448,900**	**0**	**0**	**5,448,900**
Removal of One-Time Expenditures	0.00	(72,900)	0	0	(72,900)
Restore Budget Reduction (Neg. Supp.)	0.00	224,000	0	0	224,000
Permanent Base Reduction	0.00	(224,000)	0	0	(224,000)
FY 2003 Base	**0.00**	**5,376,000**	**0**	**0**	**5,376,000**
FY 2003 Total Appropriation	**0.00**	**5,376,000**	**0**	**0**	**5,376,000**
Change From FY 2002 Original Approp.	*0.00*	*(224,000)*	*0*	*0*	*(224,000)*
% Change From FY 2002 Original Approp.		*(4.0%)*			*(4.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund transfer to the Legislative Fund for Senate and House by 4%.

APPROPRIATION HIGHLIGHTS: Section 2 of S1482 expresses the intent of the Legislature to reduce the amount transferred from the General Fund to the Legislative Fund (as authorized by §67-451, Idaho Code) by $224,000 or 4% in fiscal year 2003. This is a one-time Base Reduction.

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code directs the State Controller to transfer $5,600,000 of General Fund moneys each year to the Legislative Fund, and provides for a continuous appropriation of these funds. The transfer dates and amounts are as follows:

January 1	$1,520,000
March 1	1,520,000
June 1	1,175,000
September 1	1,385,000

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	5,376,000	5,376,000

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,244,500	3,238,500	3,757,300	3,897,300	3,742,800	3,704,200
Dedicated	1,057,400	865,900	1,149,700	1,138,000	1,127,800	1,127,800
Total:	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Percent Change:		(4.6%)	19.6%	2.6%	(0.7%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,558,800	0	4,423,900	4,365,100	0
Operating Expenditures	0	461,000	0	611,400	505,500	0
Capital Outlay	0	84,600	0	0	0	0
Lump Sum	4,301,900	0	4,907,000	0	0	4,832,000
Total:	4,301,900	4,104,400	4,907,000	5,035,300	4,870,600	4,832,000
Full-Time Positions (FTP)	60.50	60.50	60.75	63.75	63.75	63.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**60.75**	**3,913,800**	**1,149,700**	**0**	**5,063,500**
Budget Reduction (Neg. Supp.)	0.00	(156,500)	0	0	(156,500)
FY 2002 Total Appropriation	**60.75**	**3,757,300**	**1,149,700**	**0**	**4,907,000**
Expenditure Adjustments	3.00	0	0	0	0
FY 2002 Estimated Expenditures	**63.75**	**3,757,300**	**1,149,700**	**0**	**4,907,000**
Removal of One-Time Expenditures	0.00	(30,000)	(23,100)	0	(53,100)
Restore Budget Reduction (Neg. Supp.)	0.00	115,700	0	0	115,700
Permanent Base Reduction	0.00	(154,300)	0	0	(154,300)
FY 2003 Base	**63.75**	**3,688,700**	**1,126,600**	**0**	**4,815,300**
Personnel Cost Rollups	0.00	12,600	3,500	0	16,100
Nonstandard Adjustments	0.00	2,900	(2,300)	0	600
FY 2003 Maintenance (MCO)	**63.75**	**3,704,200**	**1,127,800**	**0**	**4,832,000**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**63.75**	**3,704,200**	**1,127,800**	**0**	**4,832,000**
Change From FY 2002 Original Approp.	*3.00*	*(209,600)*	*(21,900)*	*0*	*(231,500)*
% Change From FY 2002 Original Approp.	*4.9%*	*(5.4%)*	*(1.9%)*		*(4.6%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4% for this program by 4% for the Legislative Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in S1482 reduced the fiscal year 2003 General Fund base by 4.1% for this program. Under Expenditure Adjustments three FTP were approved and $165,100 was transferred from o.e to p.c. for auditor positions originally authorized in the FY 2002 Original Appropriation for contract auditor services. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.75	0	0	0	0	3,704,200	3,704,200
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Srvc's	14.00	0	0	0	0	1,083,800	1,083,800
Totals:	63.75	0	0	0	0	4,832,000	4,832,000

Legislative Technology

STARS Number & Budget Unit: 102 LBEA

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	225,000	222,200	201,000	209,400	153,200	153,200
Percent Change:		(1.2%)	(9.5%)	4.2%	(23.8%)	(23.8%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	165,200	0	159,400	103,200	0
Capital Outlay	0	57,000	0	50,000	50,000	0
Lump Sum	225,000	0	201,000	0	0	153,200
Total:	225,000	222,200	201,000	209,400	153,200	153,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**209,400**	**0**	**0**	**209,400**
Budget Reduction (Neg. Supp.)	0.00	(8,400)	0	0	(8,400)
FY 2002 Total Appropriation	**0.00**	**201,000**	**0**	**0**	**201,000**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**201,000**	**0**	**0**	**201,000**
Restore Budget Reduction (Neg. Supp.)	0.00	8,400	0	0	8,400
Permanent Base Reduction	0.00	(56,200)	0	0	(56,200)
FY 2003 Base	**0.00**	**153,200**	**0**	**0**	**153,200**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**0.00**	**153,200**	**0**	**0**	**153,200**
Change From FY 2002 Original Approp.	*0.00*	*(56,200)*	*0*	*0*	*(56,200)*
% Change From FY 2002 Original Approp.		*(26.8%)*			*(26.8%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4.1% for this program and by 4% for the Legislative Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in S1482 reduced the fiscal year 2003 General Fund base by 27% for this program. No inflationary increases were funded.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	153,200	153,200

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: S1471 (Ch.68), S1482 (Ch.316)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Percent Change:		(7.6%)	(43.9%)	4.8%	(0.5%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,600	455,800	0	578,700	555,000	0
Operating Expenditures	533,200	619,500	0	52,100	51,000	0
Capital Outlay	0	10,800	0	7,500	0	0
Lump Sum	608,000	0	609,300	0	0	599,700
Total:	1,175,800	1,086,100	609,300	638,300	606,000	599,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**8.00**	**634,700**	**0**	**0**	**634,700**
Budget Reduction (Neg. Supp.)	0.00	(25,400)	0	0	(25,400)
FY 2002 Total Appropriation	**8.00**	**609,300**	**0**	**0**	**609,300**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**8.00**	**609,300**	**0**	**0**	**609,300**
Removal of One-Time Expenditures	0.00	(7,900)	0	0	(7,900)
Restore Budget Reduction (Neg. Supp.)	0.00	21,300	0	0	21,300
Permanent Base Reduction	0.00	(25,000)	0	0	(25,000)
FY 2003 Base	**8.00**	**597,700**	**0**	**0**	**597,700**
Personnel Cost Rollups	0.00	2,000	0	0	2,000
FY 2003 Maintenance (MCO)	**8.00**	**599,700**	**0**	**0**	**599,700**
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	**8.00**	**599,700**	**0**	**0**	**599,700**
Change From FY 2002 Original Approp.	*0.00*	*(35,000)*	*0*	*0*	*(35,000)*
% Change From FY 2002 Original Approp.	*0.0%*	*(5.5%)*			*(5.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 4% for this program and by 4% for the Legislative Branch.

APPROPRIATION HIGHLIGHTS: The appropriation in S1482 reduced the fiscal year 2003 General Fund base by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	0	0	0	0	599,700	599,700

Redistricting Commission

STARS Number & Budget Unit: 102 LBDA

Bill Number & Chapter: H738 (Ch.178)

PROGRAM DESCRIPTION: Resources dedicated to supporting the needs of the Redistricting Commission which met in 2001 and 2002 to draw new legislative and congressional districts as required by the Idaho Constitution.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	485,800	215,800	320,100	0	0	0
Percent Change:		(55.6%)	48.3%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	700	11,400	0	0	0
Operating Expenditures	80,500	150,500	231,100	0	0	0
Capital Outlay	8,100	64,600	27,600	0	0	0
Lump Sum	397,200	0	50,000	0	0	0
Total:	485,800	215,800	320,100	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
Reappropriations	0.00	270,100	0	0	270,100
1. Contingency Funding (H738)	0.00	50,000	0	0	50,000
FY 2002 Total Appropriation	**0.00**	**320,100**	**0**	**0**	**320,100**
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**0.00**	**320,100**	**0**	**0**	**320,100**
Removal of One-Time Expenditures	0.00	(320,100)	0	0	(320,100)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*0.00*	*0*	*0*	*0*	*0*
% Change From FY 2002 Original Approp.					

SUPPLEMENTAL: Court challenges to the final redistricting plan had not been completed when the Fifty-Sixth Legislature adjourned. Contingency funding was provided in H738 for possible continued activities of Idaho's first Commission on Redistricting. Reappropriation spending authority was granted until June 30, 2003, for funding authorized in H738.

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA
Bill Number & Chapter: H436 (Ch.15), S1471 (Ch.68), S1466 (Ch.67)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	104,200	102,600	132,500	135,600	123,600	121,300
Percent Change:		(1.5%)	29.1%	2.3%	(6.7%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	94,800	84,200	104,800	111,300	107,000	107,000
Operating Expenditures	9,400	18,400	27,700	17,800	16,600	14,300
Capital Outlay	0	0	0	6,500	0	0
Total:	104,200	102,600	132,500	135,600	123,600	121,300
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**2.00**	**124,800**	**0**	**0**	**124,800**
Reappropriations	0.00	1,500	0	0	1,500
1. Per Diem Expenses	0.00	11,200	0	0	11,200
Budget Reduction (Neg. Supp.)	0.00	(5,000)	0	0	(5,000)
FY 2002 Total Appropriation	**2.00**	**132,500**	**0**	**0**	**132,500**
Removal of One-Time Expenditures	0.00	(1,500)	0	0	(1,500)
Restore Budget Reduction (Neg. Supp.)	0.00	5,000	0	0	5,000
Permanent Base Reduction	0.00	(15,500)	0	0	(15,500)
FY 2003 Base	**2.00**	**120,500**	**0**	**0**	**120,500**
Personnel Cost Rollups	0.00	500	0	0	500
Nonstandard Adjustments	0.00	(200)	0	0	(200)
Change in Employee Compensation	0.00	500	0	0	500
FY 2003 Total Appropriation	**2.00**	**121,300**	**0**	**0**	**121,300**
Change From FY 2002 Original Approp.	*0.00*	*(3,500)*	*0*	*0*	*(3,500)*
% Change From FY 2002 Original Approp.	*0.0%*	*(2.8%)*			*(2.8%)*

SUPPLEMENTAL: H436 was a supplemental appropriation for the Lieutenant Governor to cover operating expense increases related to a change in the per diem statute last year (SB 1259), and also to cover additional days spent in the office. Last year, SB 1259 increased unvouchered expenses from $44 per day to $99 per day for a Lieutenant Governor who does not maintain a primary residence in Ada County (same as legislators). This General Fund supplemental of $11,200 was necessary to cover additional days spent in the office which were not included in the original appropriation, as well as the additional cost of those days in office resulting from the increase in per diem.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 11.4%. Personnel benefit costs were funded, but no inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

OTHER LEGISLATION: S1529 affected salaries of statewide elected officials by essentially freezing the existing salaries until January 2007.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	107,000	14,300	0	0	0	121,300

Department of Revenue & Taxation

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Tax Appeals, Board of	321,300	291,200	324,300	344,000	324,500	321,300
Tax Commission, State	32,497,800	32,253,600	36,314,100	31,569,500	28,890,100	28,847,700
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
BY FUND SOURCE						
General	28,273,900	28,240,200	31,493,900	27,229,800	24,643,100	24,403,400
Dedicated	4,545,200	4,239,200	5,144,500	4,683,700	4,571,500	4,765,600
Federal	0	65,400	0	0	0	0
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Percent Change:		(0.8%)	12.6%	(12.9%)	(20.3%)	(20.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,618,300	19,162,800	20,969,500	21,906,400	21,152,900	21,330,600
Operating Expenditures	12,157,700	11,644,500	15,123,000	8,928,500	7,878,700	7,655,400
Capital Outlay	1,043,100	1,737,500	545,900	1,078,600	183,000	183,000
Total:	32,819,100	32,544,800	36,638,400	31,913,500	29,214,600	29,169,000
Full-Time Positions (FTP)	420.00	420.00	420.00	420.00	419.00	416.00

Board of Tax Appeals

STARS Number & Budget Unit: 351 TAAE

Bill Number & Chapter: S1471 (Ch. 68), S1526 (Ch. 210)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	321,300	291,200	324,300	344,000	324,500	321,300
Percent Change:		(9.4%)	11.4%	6.1%	0.1%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	252,200	222,800	264,500	276,600	255,300	255,300
Operating Expenditures	60,600	60,100	57,800	65,400	69,200	66,000
Capital Outlay	8,500	8,300	2,000	2,000	0	0
Total:	321,300	291,200	324,300	344,000	324,500	321,300
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2001 through June 30, 2002 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**5.00**	**337,800**	**0**	**0**	**337,800**
Budget Reduction (Neg. Supp.)	0.00	(13,500)	0	0	(13,500)
FY 2002 Total Appropriation	**5.00**	**324,300**	**0**	**0**	**324,300**
Removal of One-Time Expenditures	0.00	(2,000)	0	0	(2,000)
Restore Budget Reduction (Neg. Supp.)	0.00	12,300	0	0	12,300
Permanent Base Reduction	(1.00)	(13,400)	0	0	(13,400)
FY 2003 Base	**4.00**	**321,200**	**0**	**0**	**321,200**
Personnel Cost Rollups	0.00	1,000	0	0	1,000
Nonstandard Adjustments	0.00	(900)	0	0	(900)
FY 2003 Total Appropriation	**4.00**	**321,300**	**0**	**0**	**321,300**
Change From FY 2002 Original Approp.	*(1.00)*	*(16,500)*	*0*	*0*	*(16,500)*
% Change From FY 2002 Original Approp.	*(20.0%)*	*(4.9%)*			*(4.9%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4.0%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	255,300	66,000	0	0	0	321,300

State Tax Commission

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
General Services	12,337,000	12,594,800	15,338,100	9,354,100	7,768,200	7,713,900
Audit and Collections	12,804,400	12,362,400	13,372,100	14,327,100	13,508,100	13,718,900
Revenue Operations	4,613,200	4,676,100	4,694,400	4,858,100	4,670,100	4,563,700
County Support	2,743,200	2,620,300	2,909,500	3,030,200	2,943,700	2,851,200
Total:	32,497,800	32,253,600	36,314,100	31,569,500	28,890,100	28,847,700
BY FUND SOURCE						
General	27,952,600	27,949,000	31,169,600	26,885,800	24,318,600	24,082,100
Dedicated	4,545,200	4,239,200	5,144,500	4,683,700	4,571,500	4,765,600
Federal	0	65,400	0	0	0	0
Total:	32,497,800	32,253,600	36,314,100	31,569,500	28,890,100	28,847,700
Percent Change:		(0.8%)	12.6%	(13.1%)	(20.4%)	(20.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,366,100	18,940,000	20,705,000	21,629,800	20,897,600	21,075,300
Operating Expenditures	12,097,100	11,584,400	15,065,200	8,863,100	7,809,500	7,589,400
Capital Outlay	1,034,600	1,729,200	543,900	1,076,600	183,000	183,000
Total:	32,497,800	32,253,600	36,314,100	31,569,500	28,890,100	28,847,700
Full-Time Positions (FTP)	415.00	415.00	415.00	415.00	415.00	412.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 412.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI

Bill Number & Chapter: S1471 (Ch. 68), S1527 (Ch. 211)

PROGRAM DESCRIPTION: Provide administrative support to the Department in the following areas: legal, accounting, purchasing, personnel and data processing.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	11,143,800	11,501,100	13,828,700	8,499,100	6,939,000	6,884,700
Dedicated	1,193,200	1,093,700	1,509,400	855,000	829,200	829,200
Total:	12,337,000	12,594,800	15,338,100	9,354,100	7,768,200	7,713,900
Percent Change:		2.1%	21.8%	(39.0%)	(49.4%)	(49.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,792,100	3,796,100	4,114,300	4,220,600	4,133,600	4,079,300
Operating Expenditures	7,817,800	7,558,500	10,846,200	4,118,900	3,458,900	3,458,900
Capital Outlay	727,100	1,240,200	377,600	1,014,600	175,700	175,700
Total:	12,337,000	12,594,800	15,338,100	9,354,100	7,768,200	7,713,900
Full-Time Positions (FTP)	75.00	75.00	75.00	75.00	75.00	74.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**75.00**	**14,406,300**	**1,509,400**	**0**	**15,915,700**
Budget Reduction (Neg. Supp.)	0.00	(577,600)	0	0	(577,600)
FY 2002 Total Appropriation	**75.00**	**13,828,700**	**1,509,400**	**0**	**15,338,100**
Removal of One-Time Expenditures	0.00	(7,501,800)	(824,400)	0	(8,326,200)
Restore Budget Reduction (Neg. Supp.)	0.00	435,200	0	0	435,200
Permanent Base Reduction	(1.00)	(471,800)	0	0	(471,800)
FY 2003 Base	**74.00**	**6,290,300**	**685,000**	**0**	**6,975,300**
Personnel Cost Rollups	0.00	17,700	1,600	0	19,300
Replacement Items	0.00	235,900	129,200	0	365,100
Nonstandard Adjustments	0.00	340,800	13,400	0	354,200
FY 2003 Total Appropriation	**74.00**	**6,884,700**	**829,200**	**0**	**7,713,900**
Change From FY 2002 Original Approp.	*(1.00)*	*(7,521,600)*	*(680,200)*	*0*	*(8,201,800)*
% Change From FY 2002 Original Approp.	*(1.3%)*	*(52.2%)*	*(45.1%)*		*(51.5%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 4.0%, while the agency as a whole also received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 7.0%, while the agency as a whole received a reduction of 4.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include funding for IT maintenance and equipment needs. Nonstandard adjustments reflect interagency billing changes

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	67.70	3,694,900	3,075,900	70,000	0	0	6,840,800
OT G 0001-00 General	0.00	0	43,900	0	0	0	43,900
OT D 0276-00 Multistate Tax Comp.	0.00	0	0	19,800	0	0	19,800
D 0338-01 Admin. Services	0.00	0	25,100	0	0	0	25,100
D 0338-02 Admin Transportation	6.30	384,400	258,400	0	0	0	642,800
OT D 0338-02 Admin Transportation	0.00	0	3,500	79,500	0	0	83,000
D 0401-00 Seminars and Publ.	0.00	0	28,400	0	0	0	28,400
D 0518-01 Abandoned Prop Trus	0.00	0	23,700	0	0	0	23,700
OT D 0518-01 Abandoned Prop Trus	0.00	0	0	6,400	0	0	6,400
Totals:	74.00	4,079,300	3,458,900	175,700	0	0	7,713,900

II. State Tax Commission: Audit and Collections

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: S1471 (Ch. 68), S1527 (Ch. 211)

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	10,184,500	9,813,000	10,539,300	11,383,600	10,634,500	10,651,200
Dedicated	2,619,900	2,484,000	2,832,800	2,943,500	2,873,600	3,067,700
Federal	0	65,400	0	0	0	0
Total:	12,804,400	12,362,400	13,372,100	14,327,100	13,508,100	13,718,900
Percent Change:		(3.5%)	8.2%	7.1%	1.0%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,682,100	10,317,200	11,296,400	11,935,300	11,355,700	11,587,700
Operating Expenditures	2,104,600	1,948,200	2,072,400	2,366,000	2,146,700	2,125,500
Capital Outlay	17,700	97,000	3,300	25,800	5,700	5,700
Total:	12,804,400	12,362,400	13,372,100	14,327,100	13,508,100	13,718,900
Full-Time Positions (FTP)	225.00	225.00	225.00	225.00	225.00	223.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**225.00**	**11,079,100**	**2,832,800**	**0**	**13,911,900**
Budget Reduction (Neg. Supp.)	0.00	(539,800)	0	0	(539,800)
FY 2002 Total Appropriation	**225.00**	**10,539,300**	**2,832,800**	**0**	**13,372,100**
Expenditure Adjustments	0.00	0	(23,700)	94,800	71,100
FY 2002 Estimated Expenditures	**225.00**	**10,539,300**	**2,809,100**	**94,800**	**13,443,200**
Removal of One-Time Expenditures	0.00	(1,300)	(2,000)	(94,800)	(98,100)
Restore Budget Reduction (Neg. Supp.)	0.00	436,300	0	0	436,300
Permanent Base Reduction	(2.00)	(369,600)	194,100	0	(175,500)
FY 2003 Base	**223.00**	**10,604,700**	**3,001,200**	**0**	**13,605,900**
Personnel Cost Rollups	0.00	46,500	9,500	0	56,000
Replacement Items	0.00	0	5,700	0	5,700
FY 2003 Maintenance (MCO)	**223.00**	**10,651,200**	**3,016,400**	**0**	**13,667,600**
2. Temporary Staffing	0.00	0	51,300	0	51,300
FY 2003 Total Appropriation	**223.00**	**10,651,200**	**3,067,700**	**0**	**13,718,900**
Change From FY 2002 Original Approp.	*(2.00)*	*(427,900)*	*234,900*	*0*	*(193,000)*
% Change From FY 2002 Original Approp.	*(0.9%)*	*(3.9%)*	*8.3%*		*(1.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 4.9%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 3.4%, while the agency as a whole received a reduction of 4.6%. Some of this 3.4% reduction, however, was offset by shifting four positions to dedicated Multistate Tax Compact funds. As a result, the net base reduction for this program was effectively 1.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include only items eligible to be funded with dedicated funds. The one enhancement provides funding for temporary staffing in the Tax Commission's Unclaimed Property program.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	177.60	9,272,600	1,378,600	0	0	0	10,651,200
D 0276-00 Multistate Tax Comp.	14.00	764,800	369,600	0	0	0	1,134,400
OT D 0276-00 Multistate Tax Comp.	0.00	0	0	1,500	0	0	1,500
D 0338-01 Admin. Services	0.00	0	22,800	0	0	0	22,800
D 0338-02 Admin Transportation	23.50	1,154,100	243,600	0	0	0	1,397,700
OT D 0338-02 Admin Transportation	0.00	0	0	3,000	0	0	3,000
D 0518-01 Abandoned Prop Trus	7.90	396,200	110,900	0	0	0	507,100
OT D 0518-01 Abandoned Prop Trus	0.00	0	0	1,200	0	0	1,200
Totals:	223.00	11,587,700	2,125,500	5,700	0	0	13,718,900

III. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC

Bill Number & Chapter: S1471 (Ch. 68), S1527 (Ch. 211)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:

a. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
b. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
c. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
d. Maintaining a records system capable of providing individuals with tax documents.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,977,500	4,093,000	3,992,500	4,070,700	3,897,600	3,791,200
Dedicated	635,700	583,100	701,900	787,400	772,500	772,500
Total:	4,613,200	4,676,100	4,694,400	4,858,100	4,670,100	4,563,700
Percent Change:		1.4%	0.4%	3.5%	(0.5%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,820,600	2,845,300	3,062,500	3,193,900	3,166,700	3,166,700
Operating Expenditures	1,518,800	1,458,000	1,476,800	1,633,300	1,501,800	1,395,400
Capital Outlay	273,800	372,800	155,100	30,900	1,600	1,600
Total:	4,613,200	4,676,100	4,694,400	4,858,100	4,670,100	4,563,700
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**76.00**	**4,108,600**	**701,900**	**0**	**4,810,500**
Budget Reduction (Neg. Supp.)	0.00	(116,100)	0	0	(116,100)
FY 2002 Total Appropriation	**76.00**	**3,992,500**	**701,900**	**0**	**4,694,400**
Expenditure Adjustments	0.00	0	23,700	0	23,700
FY 2002 Estimated Expenditures	**76.00**	**3,992,500**	**725,600**	**0**	**4,718,100**
Removal of One-Time Expenditures	0.00	(22,100)	(9,700)	0	(31,800)
Base Adjustments	0.00	(113,200)	(10,100)	0	(123,300)
Restore Budget Reduction (Neg. Supp.)	0.00	75,900	0	0	75,900
Permanent Base Reduction	0.00	(157,300)	0	0	(157,300)
FY 2003 Base	**76.00**	**3,775,800**	**705,800**	**0**	**4,481,600**
Personnel Cost Rollups	0.00	15,400	2,800	0	18,200
Replacement Items	0.00	0	1,600	0	1,600
FY 2003 Maintenance (MCO)	**76.00**	**3,791,200**	**710,200**	**0**	**4,501,400**
2. Temporary Staffing	0.00	0	62,300	0	62,300
FY 2003 Total Appropriation	**76.00**	**3,791,200**	**772,500**	**0**	**4,563,700**
Change From FY 2002 Original Approp.	*0.00*	*(317,400)*	*70,600*	*0*	*(246,800)*
% Change From FY 2002 Original Approp.	*0.0%*	*(7.7%)*	*10.1%*		*(5.1%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 4.0%, while the agency as a whole received a reduction of 4.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement Items include only those items eligible to be funded with dedicated funds. The one enhancement provides funding for temporary staffing in the Tax Commission's Unclaimed Property program.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	64.95	2,610,500	1,180,700	0	0	0	3,791,200
D 0338-01 Admin. Services	0.00	51,900	20,100	0	0	0	72,000
D 0338-02 Admin Transportation	11.05	442,000	176,300	0	0	0	618,300
OT D 0338-02 Admin Transportation	0.00	0	0	1,600	0	0	1,600
D 0401-00 Seminars and Publ.	0.00	0	18,300	0	0	0	18,300
D 0518-01 Abandoned Prop Trus	0.00	62,300	0	0	0	0	62,300
Totals:	76.00	3,166,700	1,395,400	1,600	0	0	4,563,700

IV. State Tax Commission: County Support

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: S1471 (Ch. 68), S1527 (Ch. 211)

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,646,800	2,541,900	2,809,100	2,932,400	2,847,500	2,755,000
Dedicated	96,400	78,400	100,400	97,800	96,200	96,200
Total:	2,743,200	2,620,300	2,909,500	3,030,200	2,943,700	2,851,200
Percent Change:		(4.5%)	11.0%	4.1%	1.2%	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,071,300	1,981,400	2,231,800	2,280,000	2,241,600	2,241,600
Operating Expenditures	655,900	619,700	669,800	744,900	702,100	609,600
Capital Outlay	16,000	19,200	7,900	5,300	0	0
Total:	2,743,200	2,620,300	2,909,500	3,030,200	2,943,700	2,851,200
Full-Time Positions (FTP)	39.00	39.00	39.00	39.00	39.00	39.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**39.00**	**2,874,300**	**100,400**	**0**	**2,974,700**
Budget Reduction (Neg. Supp.)	0.00	(65,200)	0	0	(65,200)
FY 2002 Total Appropriation	**39.00**	**2,809,100**	**100,400**	**0**	**2,909,500**
Removal of One-Time Expenditures	0.00	(3,700)	(4,200)	0	(7,900)
Restore Budget Reduction (Neg. Supp.)	0.00	65,200	0	0	65,200
Permanent Base Reduction	0.00	(125,400)	0	0	(125,400)
FY 2003 Base	**39.00**	**2,745,200**	**96,200**	**0**	**2,841,400**
Personnel Cost Rollups	0.00	9,800	0	0	9,800
FY 2003 Total Appropriation	**39.00**	**2,755,000**	**96,200**	**0**	**2,851,200**
Change From FY 2002 Original Approp.	*0.00*	*(119,300)*	*(4,200)*	*0*	*(123,500)*
% Change From FY 2002 Original Approp.	*0.0%*	*(4.2%)*	*(4.2%)*		*(4.2%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.3%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 4.4%, while the agency as a whole received a reduction of 4.6%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.00	2,241,600	513,400	0	0	0	2,755,000
D 0401-00 Seminars and Publ.	0.00	0	96,200	0	0	0	96,200
Totals:	39.00	2,241,600	609,600	0	0	0	2,851,200

Secretary of State

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Arts, Comm'n on the	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Secretary of State	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
BY FUND SOURCE						
General	3,213,500	2,964,900	3,361,400	3,605,300	2,930,400	3,209,700
Dedicated	118,200	193,200	71,500	72,700	71,500	71,500
Federal	537,000	805,200	559,300	568,400	563,300	563,300
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Percent Change:		2.4%	0.7%	6.4%	(10.7%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,974,000	1,851,000	2,194,800	2,176,300	2,123,200	2,131,800
Operating Expenditures	1,175,000	1,113,800	1,044,300	1,237,700	822,300	1,112,300
Capital Outlay	25,500	101,100	87,300	77,500	0	0
Trustee/Benefit	694,200	897,400	665,800	754,900	619,700	600,400
Total:	3,868,700	3,963,300	3,992,200	4,246,400	3,565,200	3,844,500
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00

Commission on the Arts

STARS Number & Budget Unit: 132 SSBA
Bill Number & Chapter: H708 (Ch.241), S1471 (Ch.68)

PROGRAM DESCRIPTION: The Commission on the Arts helps provide high quality arts experiences for all Idahoans by providing matching grants to organizations for general operating support or special projects, cultural facility grants for construction or renovation of arts facilities, fellowships and worksite grants to individual artists, apprenticeships for traditional artists, arts education grants for schools and teachers, and technical assistance for arts administrators and artists.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	943,100	943,100	976,700	1,128,400	894,800	885,800
Dedicated	118,200	193,200	71,500	72,700	71,500	71,500
Federal	537,000	805,200	559,300	568,400	563,300	563,300
Total:	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Percent Change:		21.5%	(17.2%)	10.1%	(4.8%)	(5.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	499,800	436,000	539,900	547,800	542,800	542,800
Operating Expenditures	448,800	642,400	391,500	429,300	367,100	377,400
Capital Outlay	5,500	13,500	12,500	37,500	0	0
Trustee/Benefit	644,200	849,600	663,600	754,900	619,700	600,400
Total:	1,598,300	1,941,500	1,607,500	1,769,500	1,529,600	1,520,600
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**11.00**	**1,017,400**	**71,500**	**559,300**	**1,648,200**
Budget Reduction (Neg. Supp.)	0.00	(40,700)	0	0	(40,700)
FY 2002 Total Appropriation	**11.00**	**976,700**	**71,500**	**559,300**	**1,607,500**
Expenditure Adjustments	0.00	0	0	244,000	244,000
FY 2002 Estimated Expenditures	**11.00**	**976,700**	**71,500**	**803,300**	**1,851,500**
Removal of One-Time Expenditures	0.00	(32,500)	0	(244,000)	(276,500)
Restore Budget Reduction (Neg. Supp.)	0.00	29,800	0	0	29,800
Permanent Base Reduction	0.00	(86,500)	0	0	(86,500)
FY 2003 Base	**11.00**	**887,500**	**71,500**	**559,300**	**1,518,300**
Personnel Cost Rollups	0.00	1,400	0	1,500	2,900
Nonstandard Adjustments	0.00	(3,100)	0	2,500	(600)
FY 2003 Total Appropriation	**11.00**	**885,800**	**71,500**	**563,300**	**1,520,600**
Change From FY 2002 Original Approp.	*0.00*	*(131,600)*	*0*	*4,000*	*(127,600)*
% Change From FY 2002 Original Approp.	*0.0%*	*(12.9%)*	*0.0%*	*0.7%*	*(7.7%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.9%. This $86,500 reduction in General Funds was split 50/50 between agency operations and pass through grant funds in trustee benefit payments.

Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	297,100	190,300	0	398,400	0	885,800
D 0349-00 Miscellaneous Rev	0.00	0	55,200	0	16,300	0	71,500
F 0348-00 Federal Grant	5.00	245,700	131,900	0	185,700	0	563,300
Totals:	11.00	542,800	377,400	0	600,400	0	1,520,600

Secretary of State

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Administration	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
UCC	1,471,600	1,364,000	1,669,700	0	0	0
Commission on Uniform Laws	22,500	21,000	28,200	27,800	27,000	26,700
Total:	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
BY FUND SOURCE						
General	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Percent Change:		(10.9%)	17.9%	3.9%	(14.6%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,474,200	1,415,000	1,654,900	1,628,500	1,580,400	1,589,000
Operating Expenditures	726,200	471,400	652,800	808,400	455,200	734,900
Capital Outlay	20,000	87,600	74,800	40,000	0	0
Trustee/Benefit	50,000	47,800	2,200	0	0	0
Total:	2,270,400	2,021,800	2,384,700	2,476,900	2,035,600	2,323,900
Full-Time Positions (FTP)	32.00	32.00	32.00	32.00	32.00	32.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 32.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA

Bill Number & Chapter: S1471 (Ch.68), H714 (Ch.247), H452 (Ch.19)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
Percent Change:		(18.0%)	7.9%	256.6%	192.5%	234.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	423,200	401,400	482,600	1,628,500	1,580,400	1,589,000
Operating Expenditures	303,100	187,600	202,000	780,600	428,200	708,200
Capital Outlay	0	0	0	40,000	0	0
Trustee/Benefit	50,000	47,800	2,200	0	0	0
Total:	776,300	636,800	686,800	2,449,100	2,008,600	2,297,200
Full-Time Positions (FTP)	6.00	6.00	6.00	32.00	32.00	32.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**6.00**	**574,800**	**0**	**0**	**574,800**
Reappropriations	0.00	139,700	0	0	139,700
Budget Reduction (Neg. Supp.)	0.00	(27,700)	0	0	(27,700)
FY 2002 Total Appropriation	**6.00**	**686,800**	**0**	**0**	**686,800**
Base Adjustments	26.00	1,655,100	0	0	1,655,100
Removal of One-Time Expenditures	0.00	(307,300)	0	0	(307,300)
Restore Executive Holdback	0.00	27,700	0	0	27,700
Permanent Base Reduction	0.00	(84,100)	0	0	(84,100)
FY 2003 Base	**32.00**	**1,978,200**	**0**	**0**	**1,978,200**
Personnel Cost Rollups	0.00	8,300	0	0	8,300
Nonstandard Adjustments	0.00	(900)	0	0	(900)
Change in Employee Compensation	0.00	1,600	0	0	1,600
FY 2003 Maintenance (MCO)	**32.00**	**1,987,200**	**0**	**0**	**1,987,200**
1. Election Costs	0.00	310,000	0	0	310,000
FY 2003 Total Appropriation	**32.00**	**2,297,200**	**0**	**0**	**2,297,200**
Change From FY 2002 Original Approp.	*26.00*	*1,722,400*	*0*	*0*	*1,722,400*
% Change From FY 2002 Original Approp.	*433.3%*	*299.7%*			*299.7%*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation consolidated the Administration and Uniform Commercial Code programs into one program. This appropriation reduced the fiscal year 2003 General Fund base for this agency by 4.4% and by 4.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. One program enhancement is funded which provides $310,000 in one-time General Funds for the costs of the 2002 primary and general elections.

LEGISLATIVE INTENT: Section 2 establishes the Secretary of State's $1,000 discretionary fund.

OTHER LEGISLATION: H452 transferred $1,300,000 from the Idaho Code Fund to the General Fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,579,000	408,200	0	0	0	1,987,200
OT G 0001-00 General	0.00	10,000	300,000	0	0	0	310,000
Totals:	32.00	1,589,000	708,200	0	0	0	2,297,200

II. Secretary of State: Uniform Commercial Code

STARS Number & Budget Unit: 130 SSAB

Bill Number & Chapter: H714 (Ch.247)

PROGRAM DESCRIPTION: The Secretary of State is required by law to maintain and operate the Centralized Uniform Commercial Code (UCC) as it relates to state, commercial, and farm products filings. The Farm Products Central Filing System is designed to protect buyers and financiers of farm products by requiring that all farm products used to secure loans be recorded with the state. Buyers and financiers can use the system to determine if a farm product is free of any encumbrances before purchasing commodities or lending money. The fiscal year 2003 appropriation combined this program with the Administration program.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,471,600	1,364,000	1,669,700	0	0	0
Percent Change:		(7.3%)	22.4%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,051,000	1,013,600	1,172,300	0	0	0
Operating Expenditures	400,600	262,800	422,600	0	0	0
Capital Outlay	20,000	87,600	74,800	0	0	0
Total:	1,471,600	1,364,000	1,669,700	0	0	0
Full-Time Positions (FTP)	26.00	26.00	26.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**26.00**	**1,622,300**	**0**	**0**	**1,622,300**
Reappropriations	0.00	107,600	0	0	107,600
Budget Reduction (Neg. Supp.)	0.00	(60,200)	0	0	(60,200)
FY 2002 Total Appropriation	**26.00**	**1,669,700**	**0**	**0**	**1,669,700**
Base Adjustments	(26.00)	(1,655,100)	0	0	(1,655,100)
Removal of One-Time Expenditures	0.00	(74,800)	0	0	(74,800)
Restore Budget Reduction (Neg. Supp.)	0.00	60,200	0	0	60,200
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2003 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
Change From FY 2002 Original Approp.	*(26.00)*	*(1,622,300)*	*0*	*0*	*(1,622,300)*
% Change From FY 2002 Original Approp.	*(100.0%)*	*(100.0%)*			*(100.0%)*

APPROPRIATION HIGHLIGHTS: This appropriation consolidated the Administration and Uniform Commercial Code programs into one program.

III. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1471 (Ch.68), H714 (Ch.247)

PROGRAM DESCRIPTION: Idaho Code §67-1701 established a Commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

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PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	22,500	21,000	28,200	27,800	27,000	26,700
Percent Change:		(6.7%)	34.3%	(1.4%)	(4.3%)	(5.3%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	22,500	21,000	28,200	27,800	27,000	26,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**27,800**	**0**	**0**	**27,800**
Reappropriations	0.00	1,500	0	0	1,500
Budget Reduction (Neg. Supp.)	0.00	(1,100)	0	0	(1,100)
FY 2002 Total Appropriation	**0.00**	**28,200**	**0**	**0**	**28,200**
Removal of One-Time Expenditures	0.00	(1,500)	0	0	(1,500)
Restore Budget Reduction (Neg. Supp.)	0.00	1,100	0	0	1,100
Permanent Base Reduction	0.00	(1,100)	0	0	(1,100)
FY 2003 Base	**0.00**	**26,700**	**0**	**0**	**26,700**
FY 2003 Total Appropriation	**0.00**	**26,700**	**0**	**0**	**26,700**
Change From FY 2002 Original Approp.	*0.00*	*(1,100)*	*0*	*0*	*(1,100)*
% Change From FY 2002 Original Approp.		*(4.0%)*			*(4.0%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base for this agency by 4.4% and by 4.0% for this program.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	26,700	0	0	0	26,700

State Treasurer

DEPARTMENT SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY DIVISION						
Treasurer, State	1,824,300	1,803,900	1,798,900	1,859,600	1,799,800	1,785,900
Idaho Millennium Fund	2,305,000	1,495,100	2,756,500	5,253,900	3,535,200	3,579,200
Total:	4,129,300	3,299,000	4,555,400	7,113,500	5,335,000	5,365,100
BY FUND SOURCE						
General	1,274,200	1,274,000	1,239,300	1,312,300	1,258,700	1,244,800
Dedicated	2,855,100	2,025,000	3,316,100	5,801,200	4,076,300	4,120,300
Total:	4,129,300	3,299,000	4,555,400	7,113,500	5,335,000	5,365,100
Percent Change:		(20.1%)	38.1%	56.2%	17.1%	17.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	799,900	1,108,800	866,800	881,100	1,243,900	1,242,500
Operating Expenditures	425,700	604,800	372,500	431,200	555,900	543,400
Capital Outlay	48,600	90,300	0	0	0	0
Trustee/Benefit	2,305,000	1,495,100	2,756,500	5,253,900	3,535,200	3,579,200
Lump Sum	550,100	0	559,600	547,300	0	0
Total:	4,129,300	3,299,000	4,555,400	7,113,500	5,335,000	5,365,100
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

State Treasurer

STARS Number & Budget Unit: 150 STAA
Bill Number & Chapter: S1471 (Ch.68), S1503 (Ch.196)

PROGRAM DESCRIPTION: The State Treasurer is one of Idaho's seven statewide elected officials. The Treasurer receives, invests, and disburses all state money, and is custodian of the Public School Endowment Fund and Workers Compensation securities.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,274,200	1,274,000	1,239,300	1,312,300	1,258,700	1,244,800
Dedicated	550,100	529,900	559,600	547,300	541,100	541,100
Total:	1,824,300	1,803,900	1,798,900	1,859,600	1,799,800	1,785,900
Percent Change:		(1.1%)	(0.3%)	3.4%	0.1%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	799,900	1,108,800	866,800	881,100	1,243,900	1,242,500
Operating Expenditures	425,700	604,800	372,500	431,200	555,900	543,400
Capital Outlay	48,600	90,300	0	0	0	0
Lump Sum	550,100	0	559,600	547,300	0	0
Total:	1,824,300	1,803,900	1,798,900	1,859,600	1,799,800	1,785,900
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**18.00**	**1,290,900**	**539,400**	**0**	**1,830,300**
Reappropriations	0.00	0	20,200	0	20,200
Budget Reduction (Neg. Supp.)	0.00	(51,600)	0	0	(51,600)
Lump Sum Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	**18.00**	**1,239,300**	**559,600**	**0**	**1,798,900**
Lump Sum Allocation	0.00	0	0	0	0
FY 2002 Estimated Expenditures	**18.00**	**1,239,300**	**559,600**	**0**	**1,798,900**
Removal of One-Time Expenditures	0.00	0	(20,200)	0	(20,200)
Restore Executive Holdback	0.00	51,600	0	0	51,600
Permanent Base Reduction	0.00	(51,000)	0	0	(51,000)
FY 2003 Base	**18.00**	**1,239,900**	**539,400**	**0**	**1,779,300**
Personnel Cost Rollups	0.00	3,400	1,700	0	5,100
Nonstandard Adjustments	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	1,600	0	0	1,600
FY 2003 Total Appropriation	**18.00**	**1,244,800**	**541,100**	**0**	**1,785,900**
Change From FY 2002 Original Approp.	*0.00*	*(46,100)*	*1,700*	*0*	*(44,400)*
% Change From FY 2002 Original Approp.	*0.0%*	*(3.6%)*	*0.3%*		*(2.4%)*

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 4%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

LEGISLATIVE INTENT: Section 2 allows the General Fund to recover part of the cost of the State Treasurer's appropriation by collecting fees from state agencies that use the Treasurer's services. Section 3 directs the Treasurer to report to JFAC on the amount of direct and indirect bank service fees paid and the interest earnings on bank accounts for which such fees are paid. Section 4 grants carryover authority for the Treasurer's dedicated funds. Section 5 establishes the Treasurer's $1,000 discretionary fund.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.00	871,800	373,000	0	0	0	1,244,800
D 0475-06 State Treasurer LGIP	2.00	151,600	77,500	0	0	0	229,100
D 0475-07 Professional Srvc's	3.00	219,100	92,900	0	0	0	312,000
Totals:	18.00	1,242,500	543,400	0	0	0	1,785,900

Idaho Millennium Fund

STARS Number & Budget Unit: 150 STAB

Bill Number & Chapter: H676 (Ch.350), H486 (Ch.352), H701(Ch.156), S1517 (Ch.205)

PROGRAM DESCRIPTION: The Idaho Millennium Fund is the repository of all funds received by the State of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. These funds are managed and invested by the State Treasurer. Each year, 5% of the average market value of the Idaho Millennium Fund is distributed to the Idaho Millennium Income Fund and made available for legislative appropriation.

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DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	2,305,000	1,495,100	2,756,500	5,253,900	3,535,200	3,579,200
Percent Change:		(35.1%)	84.4%	90.6%	28.2%	29.8%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,305,000	1,495,100	2,756,500	5,253,900	3,535,200	3,579,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	**0.00**	**0**	**2,756,500**	**0**	**2,756,500**
Removal of One-Time Expenditures	0.00	0	(2,756,500)	0	(2,756,500)
FY 2003 Base	**0.00**	**0**	**0**	**0**	**0**
1. Tobacco Counter Marketing	0.00	0	500,000	0	500,000
3. Youth Asset Building	0.00	0	150,000	0	150,000
4. Smoking Cessation Programs	0.00	0	515,200	0	515,200
5. Reduce County Deductible Payments	0.00	0	435,000	0	435,000
6. Juvenile Prevention & Diversion	0.00	0	270,000	0	270,000
10. Smoking Prevention and Cessation	0.00	0	148,600	0	148,600
13. Idaho's Cancer Camp	0.00	0	34,000	0	34,000
14. Tobacco Free Coalitions	0.00	0	10,000	0	10,000
21. Substance Abuse Data Repository	0.00	0	121,000	0	121,000
23. Health Care Benefits for Small Business	0.00	0	50,000	0	50,000
31. Offset Increase in Claim Payments	0.00	0	1,251,400	0	1,251,400
32. Youth Tobacco Investigations	0.00	0	94,000	0	94,000
FY 2003 Total Appropriation	**0.00**	**0**	**3,579,200**	**0**	**3,579,200**
Change From FY 2002 Original Approp.	*0.00*	*0*	*822,700*	*0*	*822,700*
% Change From FY 2002 Original Approp.			*29.8%*		*29.8%*

APPROPRIATION HIGHLIGHTS: All appropriations from the Idaho Millennium Income Fund are granted on a one-time basis.

LEGISLATIVE INTENT: Section 3 grants the Catastrophic Health Care Cost Program Board the authority to reduce the county deductible cost of caring for indigent persons with tobacco-related diseases. Section 4 establishes a mechanism for allocating distributions to the appropriation recipients.

OTHER LEGISLATION: H486aaS created the Joint Millennium Fund Committee to consider grant applications and recommend funding from the Idaho Millennium Income Fund.

H701 transferred to the General Fund the April 2002 scheduled payment distributed to the State of Idaho pursuant to the Tobacco Master Settlement Agreement.

S1517 transferred to the General Fund $10 million from the fiscal year 2003 scheduled payments distributed to the State of Idaho pursuant to the Tobacco Master Settlement Agreement.

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FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0499-00 Millennium Income	0.00	0	0	0	3,579,200	0	3,579,200

Fund Detail By Department

Education, State Board of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery
0218-00 Displaced Homemaker
0274-00 Hazardous Materials/Waste Enforcement
0288-00 Rehabilitation Revenue and Refunds
0304-00 Library Improvement
0319-00 Driver's Education
0325-00 Public Instruction
0349-00 Miscellaneous Revenue
0480-00 Data Processing Services
0481-01 Public School Income
0481-02 Agricultural College Endowment Income
0481-03 Charitable Institutions Endowment Income
0481-04 Normal School Endowment Income
0481-06 Scientific School Endowment Income
0481-08 University Endowment Income
0481-22 School for the Deaf and the Blind Endowment Income
0481-54 Cigarette, Tobacco and Lottery Income Taxes
0492-01 Student Tuition Recovery
0499-00 Idaho Millennium Income
0650-00 Unrestricted Current
0660-00 Restricted Current
0660-05 Equine Education

Federal

0348-00 Federal Grant

Catastrophic Health Care

General

0301-01 Catastrophic Health Care (General)

Dedicated

0499-00 Idaho Millennium Income

Health and Welfare, Department of

General

0220-03 Cooperative Welfare (General)

Dedicated

0174-00 Prevention of Minors' Access to Tobacco
0175-00 Domestic Violence Project
0176-00 Cancer Control
0178-00 Emergency Medical Services
0179-00 Medical Assistance
0181-00 Central Tumor Registry
0182-00 Alcohol Intoxication Treatment
0189-00 Food Safety
0190-00 Emergency Medical Services III
0220-05 Cooperative Welfare (Other)
0281-00 Substance Abuse Treatment
0418-00 Liquor Control
0481-07 Mental Hospital Endowment Income
0481-26 State Hospital North Endowment Income
0499-00 Idaho Millennium Income

Federal

0220-02 Cooperative Welfare (Federal)

Public Health Districts

General

0290-01 Public Health Trust (General)

Dedicated

0499-00 Idaho Millennium Income

Correction, Department of

General

0001-00 General

Dedicated

0282-02 Work Crews - Inmate Labor
0282-03 Community Work Centers - Inmate Labor
0284-00 Parolee Supervision
0349-00 Miscellaneous Revenue
0481-05 Penitentiary Endowment Income

Federal

0348-00 Federal Grant

Judicial Branch

General

0001-00 General

Dedicated

0314-00 ISTARS Technology
0349-00 Miscellaneous Revenue
0499-00 Idaho Millennium Income

Federal

0348-00 Federal Grant

Juvenile Corrections, Department of

General

0001-00 General

Dedicated

0188-00 Juvenile Corrections
0188-01 Juvenile Corrections - Cigarette/Tobacco Tax
0349-00 Miscellaneous Revenue
0481-29 State Juvenile Corrections Center Endowment Income

Federal

0348-00 Federal Grant

Police, Idaho State

General

0001-00 General

Dedicated

0077-00 Peace Officers Benefit
0125-00 Indirect Cost Recovery
0229-06 Idaho State Racing Commission
0229-15 Brand Board - Operating
0264-00 Idaho Law Enforcement
0272-00 Peace Officers
0273-00 Drug Donation
0274-00 Hazardous Materials/Waste Enforcement
0275-00 Idaho Law Enforcement Telecommunications
0349-00 Miscellaneous Revenue
0485-00 Parimutuel Distributions
0499-00 Idaho Millennium Income

Federal

0348-00 Federal Grant

Fund Detail By Department

Environmental Quality, Department of

General

0225-03 General

Dedicated

0183-00 Agriculture Smoke Management
0185-00 Hazardous Waste Emergency
0186-00 Air Quality Permitting
0191-00 Public Water System Supervision
0200-00 Water Pollution Control
0201-00 Environmental Remediation
0225-05 Department of Environmental Quality (Receipts)
0511-00 Bunker Hill Trust

Federal

0225-02 Department of Environmental Quality (Federal)

Fish and Game, Department of

Dedicated

0050-00 Fish and Game
0050-04 Fish and Game (Licenses)
0050-05 Fish and Game (Other)
0051-00 Fish and Game Set-Aside
0055-00 Fish and Game Depredation
0055-01 Fish and Game Primary Depredation
0055-02 Fish and Game Secondary Depredation
0524-00 Fish and Game Expendable Trust
0530-00 Non-Expendable Trust

Federal

0050-03 Fish and Game (Federal)
0348-00 Federal Grant

Land, Board of Commissioners

General

0001-00 General

Dedicated

0075-00 Department of Lands
0075-35 Abandoned Mine Reclamation
0076-00 Fire Suppression Deficiency
0331-00 Pest Control Deficiency
0349-00 Miscellaneous Revenue
0425-00 Land and Building Rental
0482-70 Endowment Administrative
0495-00 Community Forestry

Federal

0348-00 Federal Grant

Parks and Recreation, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery
0243-00 Parks and Recreation
0247-00 Recreational Fuels
0250-00 Parks and Recreation Registration
0349-00 Miscellaneous Revenue
0410-00 Public Recreation Enterprise
0410-03 Public Recreation Enterprise - Lava Hot Springs
0494-00 Petroleum Price Violation
0496-00 Parks and Recreation Expendable Trust

Federal

0348-00 Federal Grant

Water Resources, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery
0200-00 Water Pollution Control
0229-21 Water Administration
0337-00 Water Resources Adjudication
0349-00 Miscellaneous Revenue
0494-00 Petroleum Price Violation

Federal

0348-00 Federal Grant

Agriculture, Department of

General

0001-00 General

Dedicated

0052-00 Animal Damage Control
0125-01 Administration and Accounting Services
0125-02 Facilities Maintenance
0320-00 Agriculture in the Classroom
0330-00 Agricultural Inspection
0331-00 Pest Control Deficiency
0332-03 Agricultural Fees - Sheep Industry Regulation
0332-04 Agricultural Fees - Commercial Feed and Fertilizer
0332-05 Agricultural Fees - Pesticides
0332-06 Agricultural Fees - Livestock Disease Control
0332-07 Agricultural Fees - Dairy Inspection
0332-08 Agricultural Fees - Honey Advertising
0332-09 Agricultural Fees - Egg Inspection
0332-10 Agricultural Fees - Organic Food Products
0332-11 Agricultural Fees - Commercial Fisheries
0334-00 Sheep and Goat Disease Indemnity
0401-01 Seminars and Publications
0401-02 USDA Publications
0486-00 Agricultural Fees - Fresh Fruit and Vegetable Inspection
0490-00 Agricultural Loans
0522-00 Resource Conservation and Rangeland Development

Federal

0348-00 Federal Grant

Fund Detail By Department

Commerce, Department of

General

0001-00 General

Dedicated

0212-00 Tourism and Promotion
0349-00 Miscellaneous Revenue
0401-00 Seminars and Publications

Federal

0348-00 Federal Grant

Finance, Department of

Dedicated

0229-00 State Regulatory

Industrial Commission

Dedicated

0300-00 Industrial Administration
0313-00 Crime Victims Compensation
0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Insurance, Department of

Dedicated

0229-10 Self-Governing Operating
0229-11 Self-Governing State Fire Marshall
0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Labor, Department of

General

0001-00 General

Dedicated

0302-00 Unemployment Penalty and Interest
0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Public Utilities Commission

Dedicated

0229-20 Public Utilities Commission

Federal

0348-00 Federal Grant

Self-Governing Agencies

General

0001-00 General

Dedicated

0229-00 State Regulatory
0229-01 Electrical
0229-02 Building
0229-03 Plumbing
0229-04 Manufactured Housing
0229-07 Public Works Contractors Licensing
0349-00 Miscellaneous Revenue
0349-10 Miscellaneous Revenue / Industrial Safety
0349-11 Miscellaneous Revenue / Logging
0349-15 Building Bureau NCSBCS
0349-17 Energy Program
0419-00 State Lottery
0481-24 Veterans Home Endowment Income

Federal

0348-00 Federal Grant

Transportation Department, Idaho

General

0001-00 General

Dedicated

0221-02 State Aeronautics (Dedicated)
0221-04 State Aeronautics (Billing)
0260-02 State Highway (Dedicated)
0260-04 State Highway (Billing)
0260-05 State Highway (Local)
0260-06 State Highway (Disaster)

Federal

0221-03 State Aeronautics (Federal)
0260-03 State Highway (Federal)
0263-00 Idaho Traffic Safety

Administration, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery
0365-00 Permanent Building
0450-00 Administration and Accounting Services
0456-00 Federal Surplus Property Revolving
0461-00 Employee Group Insurance
0462-00 Retained Risk
0475-05 Administrative Code
0481-09 Capitol Endowment Income
0519-00 Industrial Special Indemnity

Attorney General

General

0001-00 General

Dedicated

0349-04 Consumer Protection

Federal

0348-00 Federal Grant

Fund Detail By Department

Controller, State

General

0001-00 General

Dedicated

0310-00 Natural Resource Restoration
0480-00 Data Processing Services

Governor, Executive Office of the

General

0001-00 General

Dedicated

0100-00 Hazardous Substance Emergency Response
0125-00 Indirect Cost Recovery
0210-00 Randolph Sheppard
0230-00 Governor's Emergency
0288-00 Rehabilitation Revenue and Refunds
0310-00 Natural Resource Restoration
0349-00 Miscellaneous Revenue
0349-82 Armory Revenue
0401-00 Seminars and Publications
0418-00 Liquor Control
0426-00 Adaptive Aids and Appliances
0475-00 Professional Services
0475-12 Division of Human Resources
0550-00 Public Employee Retirement System
0550-01 PERSI Administrative
0550-02 PERSI Special
0550-04 PERSI 401(k) Administration

Federal

0348-00 Federal Grant

Legislative Branch

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue
0475-00 Professional Services

Lieutenant Governor

General

0001-00 General

Revenue & Taxation, Department of

General

0001-00 General

Dedicated

0276-00 Multistate Tax Compact
0338-01 Administration and Accounting
0338-02 Administration Services for Transportation
0401-00 Seminars and Publications
0518-01 Abandoned Property Trust - Unclaimed Property

Federal

0348-00 Federal Grant

Secretary of State

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Treasurer, State

General

0001-00 General

Dedicated

0475-06 State Treasurer LGIP
0475-07 Treasurer's Office - Professional Services
0499-00 Idaho Millennium Income

Glossary

Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items which were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in the original appropriation bills, before reappropriations and supplementals. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add or delete funds, or provide transfers between summary objects, funds, programs, or agencies.

Base

Reflects the previous year's appropriation less any one-time expenditures, plus or minus any base adjustments (e.g. fund adjustment, program transfer, etc.). This is the starting point for building an agency's budget.

Budget Unit

An appropriation control mechanism within the Statewide Accounting and Reporting System (STARS) used to designate programs within an agency. Budget units can only have a maximum of five funds, so some programs may have multiple budget units. Budget units are also used to differentiate between appropriated and continuously appropriated programs.

Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

Classification of Expenditures

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills, consists of four summary objects classifications:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

It includes the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Glossary (continued)

Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements). Dedicated funds also include moneys from the sale of goods or services rendered to the general public and other political entities.

Federal

Identifies moneys from the federal government for specified state services.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression or agricultural pest eradication).

Encumbrance

An obligation for expenses incurred during a fiscal year but not paid until after the end of the same fiscal year.

Enhancement

Decision units after the maintenance of current operations that request funding for new or expanded activities.

Fiscal Year

Represents the accounting year used by the state, which runs from July 1 through June 30 of the following year (e.g. fiscal year 2003 begins July 1, 2002 and ends June 30, 2003).

Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are used interchangeably in Idaho Code.

Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Glossary (continued)

Inflationary Adjustments

A budgetary adjustment for a general increase in agencies' operating expenses, based on the Consumer Price Index (CPI), to address higher, inflation-driven costs such as for supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

Lump Sum

An appropriation which provides spending authority from designated funds without standard class spending controls.

Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same level of functions and activities for the budgeted fiscal year as is provided in the current fiscal year.

Non-Cognizable Funds

Funds available to any state agency from sources other than state funds, if not cognizable at the time appropriations are made. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

Nonstandard Adjustments

Budgetary adjustments which are not accurately classified in other "maintenance" adjustments but which are necessary to maintain current operations or levels of service. These costs often represent increased volume within current responsibilities or other situations that are beyond the control of the requesting agency (e.g. audit fees, rent increases).

Object Class

See "Classification of Expenditures"

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others. Object transfers require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reappropriation or Carryover Authority

Unused funds from a previous fiscal year which are available for use in the current fiscal year. Such authority requires prior legislative approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position. If additional money is needed to fund a reclassified position, it must be requested as an enhancement.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1s throughout the state could be refactored from pay grade F to pay grade G. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding increase for the replacement of operating expenditure and capital outlay items necessary for maintenance of current operations.

Standard Class

See "Classification of Expenditures"

Wage and Salary Report (WSR)

A series of reports produced by the Employee Information System (EIS) of the State Controller's office which identifies wages, salaries and related benefit costs for all budgeted positions, and also projects increases in benefit costs for the current and following fiscal year.

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